



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SEKYERE SOUTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

Establishment of the District

Sekyere South District Assembly, established by Legislative instrument (L. I.) 1898, is one of the thirty (30) Metropolitan/Municipal/District Assemblies in the Ashanti Region. In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act 1993 Act 462(now Act 936 of 2016) is empowered to provide guidance and direction and supervise all other administrative responsibilities in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, Kwabre East District in the south and Afigya Kwabre District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include Jamasi, Kona, Wiamoase, Asamang, Tano-Odumasi and Bepoase.

Population

The Population of the District According To The 2010 Population And Housing Census Indicated A Total Population Of 94,009 With A Growth Rate Of 3.1%. The Population Is Dominated by Females Who Constitute 52.5% Whilst The Males Constitute 47.5%. The Projected Population for 2019 Is Estimated to Be 124,262 (Source Dpcu-2018).

District Economy

Agriculture

The main economic activity of the district is agriculture which employs 45% of the active population. Major cash and food crops cultivated are; Cocoa, Cassava, Cocoyam, Plantain and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be undertaken under the one district one factory, under the Presidents Special Initiative. Feasibility studies are underway to unveil the kind of factory that would benefit the communities. Proposals for establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee.

Under planting for food and jobs, the Agric Department has embarked on yield studies of major crops and a sizable number of farmers have been trained. More than 3000 bags of fertilizers and varieties of maize have been distributed district-wide to farmers for cultivation.

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and also for commercial purposes.

However, in the Zongo communities, livestock is a full time occupation that produces animals such as:

cattle, goats and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

Road Network

The district has 12km asphalted road which stretches from Asonomaso Junction through Agona to Jamasi, 25km of 2nd class road and 107.8km of feeder roads that link various towns and rural communities. The District has a good road network with varied conditions

Education

Access to education in the district has improved over the years. Education facilities have been improved in all communities in the district. Presently, the district has 91 kindergartens, 92 primary schools, 65 JHS, 7 SHS, 1 vocational school, 1 College of education and 1 Special School of Education. The enrolment trends of schools in the district are encouraging though not all children of school going age are in school. The number keeps increasing across most levels of schools in both boys and girls.

The district has 2,397 teachers spread across the various basic schools, the 7 SHS and the only vocational school in the district. Some of the major challenges within the district educational sector are inadequate school infrastructure.

Policy Objectives Implemented

(i) Financial Assistance to Students

The District Assembly and the Member of Parliament provided financial assistance to approximately 55 students from SHS and Tertiary institutions. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund

(ii) Enhanced Access to Education

New classroom blocks are under construction. Additionally, various communities that were supported with building materials from the District Assembly for self-help projects were monitored to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks etc.

(iii) Improving School Enrolment

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- National School Feeding Programme would be considered in many schools
- My first Day School Celebration will be organized
- Enrolment drive in communities.

- Free exercise books will be distributed.
- Frequent supervision by District Education Directorate

(iv) Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 27:1 for Pre-school, 30:1 for Primary School and 17:1 for Junior High School and 24:1 for Senior High School.

- Trained teachers would be posted to deprived communities
- Incentives would be provided to teachers in deprived areas in the district.
- Accommodation would be provided to teachers in very deprived areas.
- Best teacher's award was organized to reward the highly performed teachers.

Policy Measures to increase performance.

- Organization of STMIE clinic
- Celebration of Independence Anniversary
- Ensuring teaching and learning in schools through monitoring and supervision
- Organizing debate for SHSs towards Independence Anniversary Celebration
- Monitor education delivery programmes in pre-tertiary schools

(v) Gender Parity Index

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2019.

The District Gender Parity Index stood at 0.97 for the Pre-school, 1.03 for Primary school, 1 for Junior High School and 0.9 for Senior High School. The performance of gender parity index at various educational levels was very encouraging.

Policy Measures

- Regular release of Capitation Grant.
- Girl child education in the District will be intensified
- School Feeding Programme expanded to cover many communities.
- Needy children especially brilliant girl-child will be awarded with scholarship

(vi) Science, Technology and Mathematics Innovation Education (STMIE)
The Education Directorate undertook STMIE during the third quarter. However, Regional STMIE was organized but due to lack of funds the District couldn't participate.

(v) Capitation Grant Details

The District Education Directorate did not receive capitation grant within the quarter under review.

Health

There are 6 health centers and 3 hospitals which are fairly distributed in a manner that a patient doesn't need to travel beyond 5km to access healthcare in the district. Also the district has 1 CHPS compound and 1 maternity clinic. The top 5 prevalent diseases in the district are Malaria, Diarrhea, Hypertension, Anaemia and Rheumatism. The district has only 1 doctor and a doctor patient ratio of 1:114,836. The following are the district Health Care Indicators.

HIV/ AIDS Activities, Progress and Result

Distribution of Condoms

The District AIDS committee (DAC) meets quarterly to deliver its activities and performances. In June the DAC met to revise its activities and performances. The new membership of the committee based on Ghana AIDS commission ACT 2016 (Act 938) was also discussed. The DRMT conducted a 3-day monitoring in the implementation of a CSO at Wiemoase and also visited some PMTCT clinics in the district including the ART sites. The DRMT also educated Wiemoase populace on the use of condoms particularly the female condoms.

HIV Counseling and Testing

The Sekyere South District is not an endemic area however there has been progressive increase in the number of reported cases between 2016 and 2017 giving causes for critical assessment and adoption of pragmatic interventions.

Quarterly meetings were held between HIV/AIDS committee and staff of the Assembly

The number of persons that received HIV testing service (HTS) conducted by the facilities were 255 comprising of 125 males and 130 females. However, the results showed that 6 out of the 255 were positive comprising of 1 male and 5 females. Testing and post testing counseling were also conducted by the facilities.

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion.

Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

Environmental Issues

The major vegetation of the District can be described as moist semi-deciduous. The rain forest abounds indifferent species of tropical woods of high economic value which includes wawa, odum, sapele and mahogany. The vegetative cover is dictated by the type of soil and human activities. Some trees shed their leaves during the dry season. The vegetation supports crops such as cocoa, coffee, plantain, banana, citrus, cassava, cocoyam, and maize.

Solid Waste

Acquiring a final disposal site for solid waste has been a challenge for the Assembly, but not withstanding, management is facilitating the process of developing an engineered final disposal site for the district. The Assembly has met with the Traditional Authorities for the acquisition of land for the above purpose.

Liquid Waste

A modern latrine has been constructed in various communities to deal with the issue of liquid waste. Several interventions have been made to ensure safe drinking water and improve sanitation facilities.

- Rehabilitation of 10 public place of convenience is on-going
- Drilling of 7 boreholes is on-going
- Construction of 2 no. U- drain on-going
- The construction of 1 new aqua privy toilet at Asamang

Fumigation

The above exercise was carried out by NAMCOP team of Zoomlion Ghana in collaboration with the District

Assembly in the third quarter and was effectively supervised by the Unit. Some of the areas fumigated are

given below

TOWN/ELECTORAL AREA	AREA FUMIGATED/SPRAYED
Agona-Owuso	Public toilet, communal refuse, container
Wiamoase Ankaswe, Asamang	Communal container site, public toilet
Boanim Tabre Dawa	Public toilet, communal refuse, container
Agona- Zongo, owuoso, Assikafoamamnte	Communal refuse, container Public toilet,

Refuse collection and Disposal

The unit effectively monitored and ensured regular lifting of filled up communal refuse containers within the district by zoomlion Ghana limited to the final disposal site. A total of fifteen (15) communal refuse containers were used throughout the district to facilitate the collection, storing and disposal of refuse generated

PROCUREMENT OF SANITATION EQUIPMENT

Equipment for clean-up exercise -pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- are to be procured for cleansing in the District.

Tourism Potential

The Sekyere South District is not endowed with much tourist attraction sites. Also, the few ones that exist are not developed for commercial tourism. However, these tourist sites can be developed and promoted to attract tourists to the district to serve employment and revenue generation sources for the Assembly. The tourism potentials of the district centers on its unique position in the region as a craft production centre, cultural and traditional relics, and the existing sacred and religious shrines.

The following are the known major natural, cultural and religious sites in the district that can be developed into tourist sites:

- The Jamasi scarp

- Kyinaman/Afram shrines
- Tabre buom (the cave house)
- Agona/Akrofonso/Bipoa and the relics of Okomfo Anokye
- Asamang Gadawu shrine
- Kente weaving and wood carving

Job Creation

At the end of the fourth quarter 407 had been employed by Nation Builders Corps. However, the National Youth Employment Programme (NYEP) had also recruited a number of Community Police summing 109, Environmental Sanitation 264. Youth in Afforestation 364 and youth in Agric extension 6

Energy

Electricity coverage is very widespread in the district. All major communities in the district are connected to electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

However, there are some communities; especially the remote and smaller communities that are not connected to electricity currently. Nevertheless, efforts are being made to ensure that all communities in the district get access to electricity through the rural electrification programme which is currently ongoing.

JOB CREATION

Livelihood Empowerment against Poverty (LEAP) Activities

Four hundred and Twelve (412) LEAP beneficiaries were monitored

During the year, Sekyere South District BAC/BRC planned and implemented its activities under the following:

Trainings

During the year under review, the BAC/BRC office undertook Twenty (22) training programmes under the Business Development Services for Four Hundred and Seventy-Four (474) clients made up of Two Hundred and Two (202) males and Two Hundred and Seventy-Two (272) females. These comprise of technology improvement and packaging trainings and management trainings.

Business Counselling

The BAC/BRC office provided counselling, advisory and coaching services to Two Hundred and Twenty-Five (225) clients made up of Ninety-Eight (98) males and One Hundred and Twenty-Seven (127) females.

Study Tour

The BAC/BRC office organized a Study Tour for members of Three (3) local trade associations from Afamaso, Jamasi and Wiamoase. This is made up of Twenty-Six (26) males and Ninety-Three (93) females, summing up to One Hundred and Nineteen (119).

Stakeholders Forum

During the year under review, BAC/BRC office organized a stakeholders' forum in September, 2018. The total number of participants was Thirty-Two (32) stakeholders made up of Twenty-One (21) males and Eleven (11) females who contributed towards the preparation of Annual Work Programme and Budget (AWPB) for 2019.

National Vocational and Technical Institute (NVTI) Examination

The BAC/BRC office organized NVTI examination for Sixty (60) artisans made up of Forty-Two (42) males and Eighteen (18) females in September, 2018. Twenty (20) of the candidates are hairdressers and dressmakers and Forty (40) are garages.

Business Registration

During the year under review, BAC/BRC office formalized Fifteen (15) businesses under the Registrar General's Department. These were made up of Eleven (11) male owned businesses and Four (4) female owned businesses.

Escort Services

The office provided escort services to Six (6) enterprises which were selected for 1D1F to various regulatory agencies.

Institutional Development (ID)

During the year, the office attended the meetings of Eighteen (18) local trade associations for Fifty-Four (54) times.

The office also had meetings with Five (5) Participating Financial Institutions (PFIs) in the district.

Agricultural Commodity Processing And Infrastructural Development (ACPID)

Under this component, the office trained One Hundred and Ninety (190) artisans from garages who are all males to improve commodity processing and infrastructural development.

Start Up Kits

The office gave out ACPID start up kits to Nine (9) male artisans. These are grouped into Four (4) welders, Three (3) Auto Mechanics and Two Auto Electricians in the district.

Access To Rural Finance (ARF)

Under Access to Rural Finance, the BAC/BRC office in collaboration with the PFIs gave out an amount of Two Million, Four Hundred and Forty-Four Thousand, and Five Hundred Ghana Cedis (GHC 2,444,500.00) as loan to Four Hundred (400) clients. This is made up of One Hundred and Forty-Five (145) males and Two Hundred and Fifty-Five (255) females.

The amount is made up Two Million, Two Hundred and Forty-Four Thousand and Five Hundred Ghana Cedis (GHC2,244,500.00) REDF loan and Two Hundred Thousand Ghana Cedis (GHC 200,000.00) PFI's own fund.

Vision and Mission of Sekyere south District Assembly

Vision Statement

To become a model district and one-stop investment destination in agro processing industry in Ghana.

Mission Statement

The Sekyere South District Assembly exists to improve the quality of life of the people through formulation and implementation of relevant policies and programmes in close partnership with the communities, private sectors and other key stakeholders.

Key Achievement in 2018

Status of Implementation:

The Programme Based Composite Budget

A total of 89 projects and programmes were embarked on in 2018 Programme Based Budget. Out of the total projects DACF was 75 and DDF projects were 14. However Internal Generated Fund was also used to support Community Initiated Projects and other programme. Uncompleted Projects and Programmes have been enrolled out.

Agriculture

The District Department of Agriculture Sekyere South briefed progress report on MAG activities and other extension programmes.

PLANTING FOR FOOD AND JOBS 2018 FERTILIZER (2017/2018)

INPUT	RECEIVED	ISSUED
NPK	2,000	2,000
SDA	1,000	1,000
TOTAL	3,000	3,000

INPUT	RECEIVED	ISSUED	NUMBER OF BENEFICIARIES		
			MALE	FEMALE	TOTAL
1. MAIZE	52 bags	47 bags	100	19	119
2. RICE	50 bags	50 bags	130	21	150
3. TOMATO	50 sachets	2 sachets	2	-	2
4. PEPPER	10 sachets	3 sachets	3	-	3
5. CABBAGE	10 sachets	10 sachets	6	-	6
6. CARROTS	9 sachets	3 sachets	2	1	3
TOTAL	-	-	244	41	284

The District cultivated 235 acres of maize as against 194 acres in 2017 cropping sessions. Rice production under PFJ increased from 80.5 acres to 211 acres in 2018. The women participation also went up from 12 to 41 beneficiaries.

Fertilizer coupons were issued to farmers to purchase their choice of fertilizer at a subsidized price from the open market.

Planting For Employment And Rural Development (PERD)

The District Assembly procured 3000 seedlings oil palm and distributed to 45 farmers comprising of 10 females and 35 males.

Fall Army Worm (FAW)

The District distributed 93 cartons of eforia chemicals to farmers. Forty (40 liters) of KD 215EC, 32 liters of Adepa, 3 cartons of Savior, 60 liters of supertop and 13 cartons of striker to farmers to contribute to the worm. 66 demonstrations were organized to train farmers on good agricultural practices through the support of MAG. New varieties of maize and rice were introduced. Maize (Abotem & Omankwa) and Rice (AGRA and Amankwatia). All the varieties are high yield, early maturing and disease resistant.

35 field days were organized to showcase the best agricultural practices to more than 1,465 farmers.

The Department also held in RELC meeting to plan for 2019 activities. The department also organized a sensitization program in first and second cycle institutions in the district on importance of agriculture and climate change and its effects. The school was Okomfo Anokye SHS, Agona SecTech High School and Interbeton JHS.

Financial Assistance to Students

The District Assembly and the Member of Parliament provided financial assistance to approximately 55 students from SHS and Tertiary institutions. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund

Policy Objectives Implemented

Improving School Enrolment

. Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- National School Feeding Programme would be considered in many schools
- My first Day School Celebration will be organized
- Enrolment drive in communities.
- Free exercise books will be distributed.
- Frequent supervision by District Education Directorate

ii. Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 27:1 for Pre-school, 30:1 for Primary School and 17:1 for Junior High School and 24:1 for Senior High School.

- Trained teachers would be posted to deprived communities
- Incentives would be provided to teachers in deprived areas in the district.
- Accommodation would be provided to teachers in very deprived areas.
- Best teacher's award was organized to reward the highly performed teachers.

iii. Policy Measures to increase performance.

- Organization of STMIE clinic
- Celebration of Independence Anniversary
- Ensuring teaching and learning in schools through monitoring and supervision
- Organizing debate for SHS's towards Independence Anniversary Celebration

Monitor education delivery programmes in pre-tertiary schools

iv. Gender Parity Index

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2019.

The District Gender Parity Index stood at 0.97 for the Pre-school, 1.03 for Primary school, 1 for Junior High School and 0.9 for Senior High School. The performance of gender parity index at various educational levels was very encouraging.

Policy Measures

- Regular release of Capitation Grant.
- Girl child education in the District will be intensified
- School Feeding Programme expanded to cover many communities.
- Needy children especially brilliant girl-child will be awarded with scholarship

(V) Science, Technology and Mathematics Innovation Education (STMIE)

The Education Directorate undertook STMIE during the third quarter. However, Regional STMIE was organized but due to lack of funds the District couldn't participate.

5. Capitation Grant Details

The District Education Directorate did not receive capitation grant within the quarter under review.

Job Creation

At the end of the fourth quarter 407 had been employed by Nation Builders Corps. However, the National Youth Employment Programme (NYEP) had also recruited a number of Community Police summing 109, Environmental Sanitation 264. Youth in Afforestation 364 and youth in Agric extension 6

NABCO

NABCO has seven modules under which qualified trainees applied. The various modules include; Educate Ghana, Heal Ghana, Feed Ghana, Digitize Ghana, Civic Ghana and Revenue Ghana.

In Sekyere South District, Seven Hundred and Seventy-Four (774) applied to be enrolled into the programme. Unfortunately, not everybody got the appointment.

Initially, we received 407 trainees but due to the large number of trainees at K.M.A, the District has received additional 30 trainees under the revenue module. In view of this, the total number of trainees has increased to 438. Statistically, 194 trainees were placed under educate Ghana, 96 trainees to Revenue, 46 trainees to

Civic Ghana, 37 trainees to Digitize Ghana, 23 trainees to Feed Ghana, 23 trainees to Enterprise Ghana and finally 18 trainees were placed under the Heal Ghana module.

Child Rights, Promotion and Protection

Case Work

Case work involving child maintenance, custody and family welfare/reconciliation was received in all; Seventy-Five (75) case work involving child maintenance, custody and family welfare/reconciliation has been settled

Livelihood Empowerment against Poverty (LEAP) Activities

During the year, eight hundred and Twelve (812) LEAP beneficiaries benefitted from the program and were monitored.

Activities of Business Advisory Centre (BAC)

During the year, Sekyere South District BAC/BRC planned and implemented its activities under the following:

Trainings

During the year under review, the BAC/BRC office undertook Twenty (22) training programmes under the Business Development Services for Four Hundred and Seventy-Four (474) clients made up of Two Hundred and Two (202) males and Two Hundred and Seventy-Two (272) females. These comprise of technology improvement and packaging trainings and management trainings.

Business Counselling

The BAC/BRC office provided counselling, advisory and coaching services to Two Hundred and Twenty-Five (225) clients made up of Ninety-Eight (98) males and One Hundred and Twenty-Seven (127) females.

Study Tour

The BAC/BRC office organized a Study Tour for members of Three (3) local trade associations from Afamaso, Jamasi and Wiamoase. This is made up of Twenty-Six (26) males and Ninety-Three (93) females, summing up to One Hundred and Nineteen (119).

Stakeholders Forum

During the year under review, BAC/BRC office organized a stakeholders' forum in September, 2018. The total number of participants was Thirty-Two (32) stakeholders made up of Twenty-One (21) males and Eleven (11) females who contributed towards the preparation of Annual Work Programme and Budget (AWPB) for 2019.

National Vocational and Technical Institute (NVTI) Examination

The BAC/BRC office organized NVTI examination for Sixty (60) artisans made up of Forty-Two (42) males and Eighteen (18) females in September, 2018. Twenty (20) of the candidates are hairdressers and dressmakers and Forty (40) are garages.

Business Registration

During the year under review, BAC/BRC office formalized Fifteen (15) businesses under the Registrar General's Department. These were made up of Eleven (11) male owned businesses and Four (4) female owned businesses.

Escort Services

The office provided escort services to Six (6) enterprises which were selected for 1DIF to various regulatory agencies.

Institutional Development (ID)

During the year, the office attended the meetings of Eighteen (18) local trade associations for Fifty-Four (54) times.

The office also had meetings with Five (5) Participating Financial Institutions (PFIs) in the district.

AGRICULTURAL COMMODITY PROCESSING AND INFRASTRUCTURAL DEVELOPMENT (ACPID)

Under this component, the office trained One Hundred and Ninety (190) artisans from garages who are all males to improve commodity processing and infrastructural development.

Start Up Kits

The office gave out ACPID start up kits to Nine (9) male artisans. These are grouped into Four (4) welders, Three (3) Auto Mechanics and Two Auto Electricians in the district.

Access To Rural Finance (ARF)

Under Access to Rural Finance, the BAC/BRC office in collaboration with the PFIs gave out an amount of Two Million, Four Hundred and Forty-Four Thousand, and Five Hundred Ghana Cedis (GHC2,444,500.00) as loan to Four Hundred (400) clients. This is made up of One Hundred and Forty-Five (145) males and Two Hundred and Fifty-Five (255) females.

The amount is made up Two Million, Two Hundred and Forty-Four Thousand and Five Hundred Ghana Cedis (GHC2,244,500.00) REDF loan and Two Hundred Thousand Ghana Cedis (GHC200,000.00) PFI's own fund.

Health Sector

There are 6 health centers and 3 hospitals which are fairly distributed in a manner that a patient doesn't need to travel beyond 5km to access healthcare in the district. Also the district has 1 CHPS compound and 1 maternity clinic. The top 5 prevalent diseases in the district are Malaria, Diarrhea, Hypertension, Anemia and Rheumatism. The district has only 1 doctor and a doctor patient ratio of 1:114,836. The following are the district Health Care Indicators

HIV/ AIDS Activities, Progress and Result

Distribution of Condoms

The District AIDS committee (DAC) meets quarterly to deliver its activities and performances. In June the DAC met to revise its activities and performances. The new membership of the committee based on Ghana AIDS commission ACT 2016 (Act 938) was also discussed. The DRMT conducted a 3-day monitoring in the implementation of a CSO at Wiamoase and also visited some PMTCT clinics in the district including the ART sites. The DRMT also educated Wiamoase populace on the use of condoms particularly the female condoms.

HIV Counseling and Testing

The Sekyere South District is not an endemic area however there has been progressive increase in the number of reported cases between 2016 and 2017 giving causes for critical assessment and adoption of pragmatic interventions.

Quarterly meetings were held between HIV/AIDS committee and staff of the Assembly

The number of persons that received HIV testing service (HTS) conducted by the facilities were 255 comprising of 125 males and 130 females. However, the results showed that 6 out of the 255 were positive comprising of 1 male and 5 female. Testing and post testing counseling were also conducted by the facilities.

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion.

Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

Safe Water and Sanitation

Available safe water sources in the District consist of boreholes, hand-dug wells, mechanized boreholes and small town water system, serving 44% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water.

Environmental Sanitation

As an agency or institution legally charged with the responsibilities for the overall development of the district, the Sekyere South District Assembly is also responsible for ensuring acceptable sanitation levels in the district. Almost all the communities have public toilets that serve most of the households. Solid waste management has been improved through evacuation of refuse heaps at various communities and placement of communal containers for refused collection. Build, Operate and Transfer of toilet facility is underway at the Agona community markets which will help ease the problem of low access to toilet facilities. There has been newly constructed water closet toilet facilities by private operators in communities such as; Agona, Wiamoase, Asamang and Dawu

Fumigation

The above exercise was carried out by National Malaria Control Programme (NAMCOP) team of Zoomlion Ghana in collaboration with the District Assembly in the third quarter and was effectively supervised by the Unit. The areas fumigated are given below

TOWN/ELECTORAL AREA	AREA FUMIGATED/SPRAYED
Agona-Owuso	Public toilet, communal refuse, container
Wiamoase Ankaswe, Asamang	Communal container site, public toilet
Boanim Tabre/Dawu	Public toilet, communal refuse, container
Agona- Zongo, Owuoso, Asikafoamamnte	Communal refuse, container Public toilet,

Refuse collection and Disposal

The unit effectively monitored and ensured regular lifting of filled up communal refuse containers within the district by Zoomlion Ghana limited to the final disposal site. A total of fifteen (15) communal refuse containers were used throughout the district to facilitate the collection, storing and disposal of refuse generated

Procurement of Sanitation Equipment

Equipment for clean-up exercise -pick axe, shovels, wheelbarrows, rakes, wellington boots and waste bins are to be procured for cleansing in the District.

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Training of Clients in Technology Improvement and Management

During the year under review, the BAC/BRC office undertook Twenty (22) training programmes under the Business Development Services for Four Hundred and Seventy Four (474) clients made up of Two Hundred and Two (202) males and Two Hundred and Seventy Two (272) females. These comprise of technology improvement and packaging trainings and management trainings

TRAINING OF YOUTH IN INCOME GENERATING SKILLS

Agricultural Commodity Processing and Infrastructural Development (ACPID)

Under this component, the office trained One Hundred and Ninety (190) artisans from garages who are all males to improve commodity processing and infrastructural development.

Start Up Kits

The office gave out ACPID start up kits to Nine (9) male artisans. These are grouped into Four (4) welders, Three (3) Auto Mechanics and Two Auto Electricians in the district.

FINANCIAL PERFORMANCE –REVENUE AND EXPENDITURE PERFORMANCE

FINANCIAL PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	182,446.00	187,930.45	182,446.00	118,276.00	146,500.00	10,670.02	7.28
Fees	104,500.00	86,936.00	117,200.00	100,768.00	122,200.00	66,337.00	54.29
Fines	38,000.00	26,165.00	40,500.00	21,343.00	41,000.00	18,898.00	46.09
Licenses	87,546.00	52,321.00	96,200.00	73,513.00	93,500.00	51,090.00	54.64
Land	60,000.00	175,630.00	135,000.00	169,715.00	150,000.00	30,350.00	20.23
Rent	73,500.00	116,136.00	70,300.00	48,518.00	74,000.00	18,530.00	25.04
Investment	164,700.00	122,064.00	164,200.00	102,900.00	165,000.00	110,459.00	66.94
Miscellaneous	10,000.00	89,856.2	10,000.00	39,895.00	10,000.00	18,315.23	183.00
Total	720,692.60	796,727.65	815,846.00	674,928.00	802,200.00	324,649.25	40.47

The table above shows IGF performance for the past two and half years. Notwithstanding few challenges in 2018, the revenue target is achievable.

REVENUE PERORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% perform ance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	720,692.60	796,727.65	815,846.00	674,928.00	802,200.00	324,649.25	40.47
Compensation Transfer	2,179,229.64	2,209,067.36	2,510,789.86	2,833,917.96	2,566,737.62	1,995,650.27	77.75
Goods and Services Transfer	56,959.19	11,033.00	41,984.52	53,113.48	50,409.29	13,451.38	26.68
DACF	2,963,728.46	1,906,706.02	3,360,769.42	1,488,600.97	3,283,143.42	1,338,086.66	40.76
School Feeding	1,135,485.00	-	-	-	-	-	-
DDF	826,539.00	640,686.00	648,113.00	-	648,113.00	577,013.00	87.47
Other Transfers (CIDA)	-	-	75,000.00	6,000.00	73,009.84	37,500.00	51.36
Total	7,882,633.89	5,564,220.03	7,452,502.8	5,056,560.41	7,501,239.17	4,286,350.56	57.14

The District budgeted an amount of GHC7, 882,633.89 and the amount realised was Ghe 5,564,220.03 for the period of 2016. The following year also realised a similar situation and this was as a result of Non release of DACF in the years specific.

FINANCIAL PERFORMANCE – EXPENDITURE GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expendi ture	2016		2017		2018		% Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,179,229.64	2,209,067.36	2,510,789.86	2,833,917.96	2,566,737.62	1,995,650.27	77.75
Goods and Services	2,975,744.02	1,047,072.08	1,296,462.07	1,196,540.71	2,459,394.87	870,193.61	31.60
Assets	2,006,967.63	1,511,352.94	2,829,404.87	217,887.50	1,672,906.64	777,076.13	46.45
Total	7,161,941.29	4,767,492.38	6,636,656.8	4,248,346.17	6,699,039.13	3,642,920.01	54.38

Expenditure pattern of releases from Government of Ghana (GOG) funds for the past two financial years has been encouraging.

REVENUE AND EXPENDITURE PROJECTIONS 2018-2022

REVENUE PROJECTION –IGF 2019-2022

2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	BUDGET	ACTUAL AS AT JUL.	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Basic Rate	1,000.00	-	1,000.00	1000.00	1,000.00	1,000.0
Property Rate	145,500.00	10,670.02	145,500.00	150,000.00	155,000.00	160,000.00
Fees	122,200.00	66,337.00	157,700.00	160,000.00	165,000.00	170,000.00
Fines	41,000.00	18,898.00	46,000.00	48,000.00	50,000.00	52,000.00
License	93,500.00	51,090.00	105,000.00	110,000.00	115,000.00	120,000.00
Land	150,000.00	30,350.00	160,000.00	165,000.00	170,000.00	175,000.00
Rent	74,000.00	18,530.00	77,000.00	80,000.00	83,000.00	85,000.00
Investment	165,000.00	110,459.00	170,000.00	175,000.00	178,000.00	180,000.00
Miscellaneous	10,000.00	18,315.23	20,000.00	25,000.00	28,000.00	30,000.00
Total	802,200.00	324,649.25	882,200.00	914,000.00	945,000.00	973,000.00

EXPENDITURE PROJECTIONS-ALL SOURCES

Expenditure items	2018 budget	Actual	2019	2020	2021	2022
		As at Jul. 2018				
COMPENSATION	2,566,737.62	1,995,650.27	2,701,922.48	2,972,114.73	3,269,326.20	3,596,258.82
GOODS AND SERVICES	3,221,594.87	1,194,842.86	2,411,929.37	3,466,887.28	3,592,030.87	4,669,640.16
ASSETS	1,712,906.64	777,076.13	2,715,370.69	2,311,258.19	2,938,934.35	2,514,421.62
TOTAL	7,501,239.13	3,967,569.26	7,829,222.53	8,750,260.20	9,800,291.42	10,780,320.60

The table above shows the Expenditure projections from 2019-2022

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVE IN LINE WITH SDGS, TARGET AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
MANAGEMENT & ADM.	Ensure Full Political, Administrative and Fiscal 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	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.	2,818,183.80

ECONOMIC DELIVERY	Improve production efficiency and yield	<p>Goal 1. End poverty in all its forms everywhere</p> <p>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>By 2030,</p> <p>1.2. Reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions</p> <p>2.1 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</p>	871,372.78
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INFRASTRUCTURE DELIVERY & MGT.	Strengthen human & institutional capacities for land use planning and management.	Goal 11. make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 Ensure access for all to adequate , safe and affordable housing and basic services and upgrade.	1,756,631.48
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SOCIAL SERVICES DELIVERY	<p>1. Promote social Economic and political inclusion</p> <p>2. Improve quality of health services delivery including mental health services</p>	<p>Goal 10. Reduce inequality within and among countries</p> <p>Goal 3. Ensure healthy lives and promote well-being for all at all ages</p>	<p>By 2030, 10.2 Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p> <p>By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>	<p>1,682,992.56</p>
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ENVIRONMENT AND SANITATION MANAGEMENT	<p>1. Develop & implement health & hygiene educ. as compliment of water & sanitation program.</p> <p>2. Improve access to sanitation</p> <p>3. Promote sustainable use of forest and wildlife resources</p>	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p>	<p>By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all</p> <p>6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p> <p>6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes</p>	<p>700,041.92</p>
TOTAL				<p>7,829,222.53</p>

GOALS OF SEKYERE SOUTH DISTRICT ASSEMBLY GOAL

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

CORE FUNCTIONS

The core functions of the District are outlined below:

The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Government ACT 462, 1993 and Legislative Instrument No.

1408, which created it. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people enjoin the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment

POLICY OUTCOME, INDICATOR AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Revenue mobilization improved	Percentage improvement in IGF	2017	82.73%	2018	40.47%	2019	100%
	Number of market stalls constructed	2017	None	2018	None	2019	1
Access to educational facilities improved	Number of teachers qtrs constructed	2017	2	2018	2	2019	2
	Number of school blocks constructed	2017	2	2018	2	2019	3
Adherence to regulations on projects execution improved	No. of tender documents issued to contractors	2017	8	2018	8	2019	12
Supervision of Assembly's projects enhanced	No. of projected projects monitored	2017	8	2018	5	2019	10
Conditions of Roads improved	No. of roads reshaped/maintenance	2017	25km	2018	20km	2019	40km Sofialine
Regular monitoring mechanism of private development undertaken	No. of private development monitored	2017	15	2018	20	2019	30
Increase Food crop production and hunger, achieve food security and improved nutrition and promote sustainable agriculture	Percentage (%) of food crop production achieved	2017	60%	2018	70%	2019	80%
OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Sanitation/Waste management improved	No. of refuse evacuated	2017	1	2018	2	2019	10
	No. of servicing and maintenance of sanitary equipment, district wide	2017	3	2018	2	2019	2
	No. of rehabilitation of public places of convenience.	2017	3	2018	2	2019	8
	No. of refuse containers supplied	2017	-	2018	-	2019	10
	No. of u-drains constructed district wide	2017	1.00	2018	2	2019	2
Quality of Health care delivery improved	No. of Chpss compounds constructed	2017	2	2018	-	2019	2
	No. of food vendors screened	2017	1,720	2018	2000	2019	2000
Welfare support provided to the vulnerable	No. of mass meetings undertaken	2017	45	2018	48	2019	52
	No. of study group	2017	40	2018	44	2019	48

	meetings undertaken						
	No. Of home visits undertaken	2017	20	2018	24	2019	32
	No. of case work involving child maintenance, custody and family undertaken	2017	60	2018	75	2019	85
Support to People with Disability provided	No. of disabled people undergone apprenticeship training	2017	63	2018	85	2019	105
Improve security delivery to promote good governance	Financial support to District security	2017	5,000.00	2018	40,000.00	2019	4,000.00
SME's provided with necessary skills	No. of people benefitted from SMEs training	2017	160	2018	150	2019	380

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates) /Property Rates	<ul style="list-style-type: none"> Update revenue data and Valuation of Property district wide. Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Tuna Quarry site
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
INVESTMENT (Wheel Loader & Tipper Truck)	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site. Monitor users of the equipments.
REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors Monitor collector's actual collection against targets Sensitization workshop for revenue collectors Awarding best performing revenue collectors.

b. Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

- i. Revenue from Property Rate,
- ii. Revenue from Stool Lands
- iii. Revenue from Charcoal
- iv. Revenue from Building Permit
- v. Revenue from Agona Market and other Market Centres,
- vi. Revenue from Telecom Mast
- vii. Revenue from Funeral / Burial Fee
- viii. Revenue from hiring of grader
- ix. Revenue from hiring of tipper truck
- x. Revenue from hiring of Cesspit Emptier

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Agona, Asamang, Bepoase, Wiemoase and Bipoa Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance and Revenue Mobilization Unit lead the management and use of financial resources to achieve value for money and keeps proper accounts records. Undertake revenue mobilization activities and also make provision for financial services to all departments.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; fix fees to be collected by the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the District.
- Procurement and stores facilitate the procurement of Goods and Services, and Assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Town and Area Councils have been resourced and strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support, especially in educating the populace on the need to pay their levies which forms basis for development of their communities. The Assembly have ceded some revenue items to be collected which helps to improve upon their day to day running of their various offices.

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

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

Budget Programme Description.

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

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

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

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

Challenges of the sub-programme

Inadequate logistic, untimely release of funds for activities

Budget Sub-Programme Results Statement

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 INDICATORS	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Organise Sub-Committee meetings	4 quarterly meetings to be held	15	8	21	21	21	21
Organise statutory meetings	No. of Statutory meetings organized	8	4	11	11	11	11
Organise 3 general Assembly meetings	General Assembly meeting organized	2	1	3	3	3	3
Organize 4 quarterly management meeting	Management meeting organized	4	3	4	4	4	4
Submission of Annual/Quarterly reports	No. of Annual/Quarterly reports submitted	9	6	9	9	9	9
Organize 4 quarterly Disc meeting	No. of Disc meetings held	10	2	4	4	4	4
Organize 4 Audit quarterly meetings	No. of Audit meetings organized	2	0	4	4	4	4
Organize public Relations and complaints committee meetings	No. of Public relations and complaints committee meeting held	-	0	-	-	-	0
Enhance knowledge and skills of staff	No. of reports on trainings administered	2	1	3	4	4	4
Manage and resolve conflict	No. of conflicts occurred and reports on conflict resolved.	1		-	-	-	0
Build capacity of Revenue Collectors	No. of members participated	0	36	22	22	22	22

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The operations are:

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Undertake and supervise revenue mobilization activities of the Assembly
- facilitate the disbursement of authorized funds;
- Preparation of payment vouchers and financial encumbrances;
- Preparation of financial reports at specific periods for the Assembly;
- keep, render and publish statements on Public Accounts
- Make provision for financial services to all departments and units of the Assembly.

The staff strength for delivering the sub program is Twenty (20), comprising of Twelve Revenue collectors and Eight Accounts Staff. The funding sources are Internally Generated

Fund (IGF) and Government Grant (GOG). The beneficiaries of this sub-program are the Communities, Departments and Units of the Assembly.

The major challenges for the sub-programme are:

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

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS		BUDGET YEAR 2019	PROJECTIONS		
		2017	2018		INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Financial reports Submitted and Report	Monthly FM Reports	12	8	12	12	12	12
	Quarterly FM Reports submitted by 15 th of the following month	4	2	4	4	4	4
	Annual Accounts prepared and Submitted by 15 th of January	1	-	1	1	1	1

Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12	12
Growth Rate of IGF Enhanced	Percentage growth rate of IGF calculated and analyzed	34.46 %	-	5.16%	13.2%	13.2%	9
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days	7 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12	12

Budget Programme/Sub-Programme Results Statement

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

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

Budget Sub-programme Objective

1.Coordinate the preparation of the Composite Budget as well as providing technical guidance to management on budgetary matters.

1. To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.

2. Budget Sub-Programme Description

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

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of District Medium Term Development Plans.
- Facilitate the preparation of District Monitoring and Evaluation Plans.
- Facilitate the preparation of District Composite Annual Action Plans.
- Facilitate and lead the District Monitoring and Evaluation Team to carry out monitoring exercises and write M&E Reports to RCC and NDPC quarterly.
- Lead the District Inspection Team to carry out project inspections.
- Coordinate and integrate the Progress Reports of all the Decentralized Departments and submit to the RCC and NDPC quarterly and annually.
- Initiate and Manage Implementation of Projects.
- Manage the information database of the District
- Coordinate all the activities of the DPCU in the District.
- Facilitate the preparation, collation and submission of annual estimates by the Departments into the Assembly's Annual Composite Budget.

- Establish a database of existing and potential revenue source for financial planning and resource mobilization.
- Organize stakeholders and rate payers meeting as part of measures to create participation and transparency so as to come out with realistic fee fixing resolution for the Assembly.
- Organize in-service training for departments of the Assembly on Budget preparation and financial management.
- Set realistic target for revenue collectors and monitor the collections to ensure the growth in Internal Generated Funds.
- Ensuring budgetary control and management of revenue and expenditures.
- Sanitize the general public on the Assembly's composite budget.
- Facilitate the preparation of Revenue Improvement Action Plan

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

The ultimate beneficiaries of this sub-programme are the citizens in the Sekyere South District. Besides, the immediate beneficiaries of the services of this sub-programme are the government institutions such as the National Development Planning Commission (NDPC), District Assembly's Common Fund Administrator, Ministry of Finance, the Local Government Service Secretariat (LGSS), the Regional Coordinating Council (RCC) and the Ministry of Local Government and Rural Development.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October	Action Plan prepared by 31st October
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31st Oct	Annual Composite Budget prepared by 31st Oct	Annual Composite Budget prepared by 31st Oct	Annual Composite Budget prepared by 31st Oct	Annual Composite Budget prepared by 31st Oct	Annual Composite Budget prepared by 31st Oct
Fee Fixing Resolution gazetted	Assembly's fee fixing approved and gazetted	By 31st Dec	By 31st Dec	By 31st Dec	By 31st Dec	By 31st Dec	By 31st Dec
Preparation of Monitoring and evaluation plan	M&E Plan Available	4	2	4	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	12	7	12	12	12	12
Mid-Year Performance Review of Annual Composite Action Plan	Town Hall meeting to review performance Held	1	1	1	1	1	1
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by			March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Human Resource Management

Budget Sub-Program Objective

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

Budget Sub-Program Description

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

The staff involved in delivering the sub-program in addition to two NABCO trainees. The funding sources of the sub-program are from IGF, DACF and DDF. The beneficiaries of the sub-program are staff of the Assembly and key stakeholder (Assembly and Unit committee members)

BUDGET SUB-PROGRAM RESULTS STATEMENT

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

Output Indicator	Past Years		Projections			
	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
No. of reports on training administered	3	4	4	4	5	3
No. of conflicts occurred and Reports of conflict resolved	1	1	2	2	2	2
	1	1	2	-	-	-
No. of members participated	50	50	50	1	1	50
Confirmation reports from Controller and Accountant General's Dep't	12	8	12	12	12	15
No. of staff appraised and report submitted	50	35				30
No. of HRMIS submitted to RCC	12	8	12	12	12	12

BUDGET PROGRAMME SUMMARY PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub-Programme Objective

The Works Department is a section that seeks:

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

Sub- Programme Description

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

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

Staff Strength	Number
Assistant Quantity Surveyor	1
Snr. Technician Engineers	3
Works Superintendents	2
Foreman	3
Total	9

Funding Source

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

Programme Beneficiaries

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

Challenges

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

Sub-programme Results Statements

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

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

Operations	Projects
<ul style="list-style-type: none"> Provision of technical and engineering assistance on works undertaken by the Assembly; Regular monitoring mechanism of private developments Adherence to the regulations governing projects execution <p>Effective Supervision of Assembly's projects</p>	Drilling of borehole for D.A. office.

BUDGET SUB-PROGRAMME SUMMARY

Programme 2: Infrastructure Delivery and Management

Sub- Programme 2. 1 Physical and Spatial Planning

Budget Sub-Programme Objectives

- a. To undertake orderly and sustainable development control and management
- b. To undertake public education and sensitization to increase collaboration between the department, traditional authorities, land owners and the general public.

Budget Sub-Programme Description

To undertake Development Control and Management.

ACTIVITIES

- i. To hold four 4 technical sub-committee and statutory planning meetings.
- ii. To undertake site inspection of developments / buildings to ensure they conform to planning standards and building regulations.
- iii. To vet and process letters / documents / correspondence from applicants, developers, government and private agencies and other related land agencies.

B. To undertake development Planning and Promotion

ACTIVITIES

- i. To undertake planning sensitization and education of community members and opinion leaders in Wiomoase and Tano-Odumase
- ii. To undertake continuous education on planning and building permit issues / procedures / regulations to developers and client on daily base through the distribution of brochures / leaflets.
- iii. To undertake the preparation of planning schemes for Bipoa, Amponuamoase and South Eastern part of Kona

SUB-PROGRAMME 3

To undertake capacity building for staff of the department

ACTIVITIES

- i. To undertake continuous (in-house) training in Geographic Information System (GIS) in map maker and Quantum GIS on quarterly basis for technical staff.
- ii. To undertake capacity building in filling and record keeping for staff and head of department.

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	2017	Past year	Budget year	Projections	Indicative year	Indicative year
			2018	2019	Indicative year 2020	2021	year 2022
to enhance development and management	4 Technical sub-committee (TSC) and planning committee (SPC) held	3 SPC Meetings	3 Technical meetings held	4STC 4SPC	4STC 4SPC	4TSC 4SPC	
To prepare planning scheme	1 planning scheme prepared for Kona South Eastern	0	1 layout prepared and approved at Kona	Ampony-amoase Amenase	Kona South Western Planning Scheme	Wiomoase South Eastern Planning Scheme	Wiomoase South Western Planning Scheme
To enhance planning education for traditional Authorities General Public	Audio prepared on procedure and regulations and distribution to Local Communications	Brochure prepared in English language	100 brochure distributed to Assembly members	Audio preparation underway	10 Audio distribution	10 Audio distribution	

To undertake 5 changes of use plans	5 change of use plans prepared for land use development that do not conform previous proposed land use	0	1	1	5	5	
To enhance capacity building of 4 staff of the department	Capacity of 4 staff development in basic of GIS (Map Maker & Quantum GIS)	Capacity of 1 staff developed	Capacity of 2 staff developed	Capacity of 1 staff developed	1	1	

OPERATIONS	PROJECTS
Community Sensitization (sensitize clients on LUSPA)	
Stakeholder Consultation with Chiefs in the District (discuss on Planning Related Issues)	
Strict Implementation of Development Control Policies	
Continuation of Street Naming and Property Addressing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

Budget Sub-Programme Objective

Budget Sub-Programme Objective

The objective of the Sekyere South District Education Directorate exists to provide relevant and quality education to all children of school going age in the district.

Budget Sub-Programme Description

- **What the Sub-Programme seeks to achieve**

The above objective is achieved by improving access to education, ensuring quality and effective educational planning and management at all levels through the involvement of all stakeholders.

How the sub-programme is to be delivered.

The sub-programme seeks to:

- Organize training workshops for all teachers at the basic level
- Management training and capacity building for staff.
- Strengthen monitoring and supervision at all levels of education within the district.
- Increase access to education
- Organize activities to increase enrolment drives

Organizational Units Involved are:

- The District Director of Education
- the inspectorate division which includes, the ten circuit supervisors, and some schedule officers (SHEP, SPED, Guidance and Counseling Unit, Girl Child Coordinator)
- the district assembly and other stakeholders, e.g. the Sekyere South District Assembly

Beneficiaries of the programme:

The main beneficiaries of the programme are pupils of school going age.

The **Sub-Programme** is funded by GoG, Sekyere South District Assembly and other stakeholders.

Staff Strength of the Sub-Programme

GRADE	NUMBER ON GRADE
DIRECTOR II	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	2
ASSISTANT DIRECTOR II	2

DEPUTY CHIEF INTERNAL AUDITOR II	1
DEPUTY CHIEF ACCOUNTANT II	1
ASSISTANT DIRECTOR II	1
ASSISTANT DIRECTOR II	2
ASSISTANT DIRECTOR II	3
ASSISTANT DIRECTOR II	3
ASSISTANT DIRECTOR II	1
PRINCIPAL SUPERINTENDENT	2
PRINCIPAL SUPERINTENDENT	1
PRINCIPAL SUPERINTENDENT	6
PRINCIPAL SUPERINTENDENT	4
PRINCIPAL SUPERINTENDENT	1
PRINCIPAL SUPERINTENDENT	1
PRIVATE SECRETARY	1
ASSISTANT ACCOUNTANT	1
SUPPLY OFFICER	1
SNR FARM SUPERVISOR	1
YARD FOREMAN	1
PRINCIPAL TYPIST	1
SNR DRIVER	1
CHIEF HEADMAN	1
HEAD WATCHMAN	1
CHIEF HEADMAN	1
HEAD WATCHMAN	1
SNR. WATCHMAN	2
SNR. WATCHMAN	1
LABOURER HEADSMAN	1
SNR. WATCHMAN	1
GEN. LABOURER	1
	53

Key issues/challenges for the Sub-Programme

The sub-programme is faced with the logistics for both central administration and basic school.

Challenges faced at central administration: -

- stationery
- office equipment's (computer and accessories, office furniture etc)
- funds for the running of the office

Challenges faced at basic schools

- inadequate supplies of textbooks
- inadequate furniture for pupils and teachers

4. Budget Sub-Programme operations and projects

Operations	Projects
<ul style="list-style-type: none"> • Best teacher awards • My first day at school • organization of STMIE clinic • celebration of Independence Anniversary • monitoring and supervision to all schools • organization of Independence Anniversary Celebration debate for SHSs • monitor education delivery programmes in schools 	

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS	PROJECTIONS			INDICATIVE		
		2017	2018	2019	2020	2021	2022	
Improved educational planning and Leadership	% of management staff trained	75%	75.50%	80%	85%	90%	95%	
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	70%	80%	90%	100%	100%	100%	

PROGRAMME TWO:

BASIC EDUCATION- KG

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	2019	INDICATIVE		
					2020	2021	2022
Increased Enrolment	GER	152.7%	148.52%	146%	143.70%	145%	147%
	NER	98.4%	87.5%	86.1%	88.0%	89.0%	90%
	NAR	128.7%	82%	85%	88%	88%	95%
	Completion Rate	90.5%	92%	93.50%	95%	95%	97%
	GPI	1.03	0.98	0.97	0.95	0.95	1%
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	(264)72.5%	(284)78.1%	(314)86.3%	(329)90.4%	(329)90.4%	(329)90.4%
	PTR	21:1	25:1	27:1	29:1	31:1	31:1
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	997(0.2%)	(1200)15.9%	(1300)17.2%	(1400)18.5%	(1500)19.9%	(2000)75%
	No. and % of Pupil's Numeracy Workbook	997(0.2%)	(1200)15.9%	(1300)17.2%	(1400)18.5%	(1500)19.9%	(2000)75%

PROGRAMME TWO:

PRIMARY

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			PROJECTIONS		
		2017	2018	2019	INDICATIVE		
					2020	2021	2022
Increased Enrolment	GER	108.4%	111%	113.70%	117%	120%	121%
	NER	97.60%	91.50%	94.00%	97.2%	98%	90%
	NAR	82.70%	79%	82%	84.7%	88%	90%
	Completion Rate	96.80%	95.60%	93.40%	94.00%	94.50%	95.00%
	GPI	1.08	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	588(72.5%)	(638)78.7%	(655)80.8%	(672)82.9%	(672)82.9%	(672)82.9%
	PTR	26:1	25:1	26:1	26:1	30:1	35:1
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	8,574(51.1%)	(9574)57%	(10774)70.0%	(12074)71.7%	(12074)71.7%	(1300)73%
	No. and % of Pupil's Maths Core Textbooks	9,942(59.2%)	(10,942)65.2%	(12,142)72.3%	(13,342)79.5%	(13,342)79.5%	(13,500)81%
	No. and % of Pupil's Science Core Textbooks	10,266(61.2%)	(11,266)67.1%	(12,466)74.3%	(13,666)81.4%	(13,666)81.4%	(13,780)85%

JHS

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			PROJECTIONS			
		2017	2018	2019	INDICATIVE			
					2020	2021	2022	
Increased Enrolment	GER	98.9%	106%		102%	108%	110%	115%
	NER	78.5%	73%		70%	75%	79%	82%
	NAR	45.4%	76.00%		79%	82%	85%	89%
	Completion Rate	85.4%	86.50%		89%	92%	95%	97%
	GPI	1.06	0.97		1	1	1	1

Improved Teacher Professionalism and Deployment	No. and % of trained teachers	543(82.4%)	(563)85.5%	(583)88.5%	(593)90%	(593)90%	(620)92%
	PTR	11.1	15.1	17.1	20.1	23.1	25.1
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	4,977(70.6%)	(5,177)73.4%	(5,427)77%	(5,727)81.2%	(5,727)81.2%	(5,800)83.1%
	No. and % of Pupil's Maths Core Textbooks	5,330(75.7%)	(5,560)78.9%	(5,810)82.4%	(5,840)82.8%	(5,840)82.8%	(5,900)85%
	No. and % of Pupil's Science Core Textbooks	5,382(76.3%)	(5,532)78.5%	(5,732)81.2%	(5,982)84.8%	(5,982)84.8%	(6001)85.1%
BECE pass rate by gender	Total	55.0%	62.5%	69.0%	77.5%	87.5%	92.5%
	Male	57.8%	65.0%	70.0%	80.0%	90.0%	95.0%
	Female	52.3%	60.0%	68.0%	75.0%	85.0%	90.0%
BECE pass rate by core subjects	Eng	65.8%	50.3%	65.0%	70.0%	80.0%	90.0%
	Math	65.8%	71.4%	80.0%	85.0%	90.0%	95.0%
	Science	65.1%	60.1%	68.0%	75.0%	85.0%	90.0%
	Social Study	53.7%	53.2%	58.9%	65.0%	70.0%	80.0%

PROGRAMME THREE:

SHS

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS			PROJECTIONS		
		2017	2018	2019	INDICATIVE		
					2020	2021	2022
Increased enrolment	GER	156.1%	130%	120%	110%	110%	115%
	NER	69.7%	77.50%	79.3	80.10%	80.10%	84.00%
	NAR	45%	50.10%	54%	61%	60.50%	65.00%
	Completion Rate	58.50%	67.40%	78.50%	79.50%	79.50%	82.00%
	GPI	0.7	0.8	0.9	0.98	0.98	01:01

Improved teacher professionalism and deployment	No. and % of trained teachers	530(98.2%)	535(99.1)	540(100%)	540(100%)	540(100%)	600(100%)
	PTR	22:1	23:1	24:1	25:1	25:1	25:1

PROGRAMME FIVE:

INCLUSIVE AND SPECIAL EDUCATION

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	2019	INDICATIVE		
					2020	2021	2022
Increased Enrolment	Number of pupils	564	602	640	685	725	775

**BUDGET SUB-PROGRAMME
PROGRAMME: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME HEALTH DELIVERY**

BUDGET PROGRAMME SUMMARY 2018

NO	MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR			PROJECTIONS		
			2016	2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
1	Prepare district plans and budget	District plans and budget prepared	85.74	90.25	95.00	100.00	121.00	122.10
2	Organise Weekly/Monthly DHMT Meetings	Weekly/Monthly DHMT Meetings organised	2,520.68	2,653.35	2,793.00	2,940.00	3,557.40	3,589.74
3	Appraise all staff	All staff appraised	85.74	90.25	95.00	100.00	121.00	122.10
4	Organize 1/2 year and Annual Performance Review Meetings	1/2 year and Annual Performance Review Meetings Organized	13,889.48	14,620.50	15,390.00	16,200.00	19,602.00	19,780.20
5	Organize peer review meetings	Peer review meetings organized	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	24,420.00
6	Update knowledge of HIOs on DHIMS 2 data	Knowledge of HIOs on data DHIMS 2 updated	908.82	956.65	1,007.00	1,060.00	1,282.60	1,294.26
7	Train staff on DHIMS access	Staff trained on DHIMS access	925.97	974.70	1,026.00	1,080.00	1,306.80	1,318.68
8	Procure/improve computer and assessors availability	Computer and assessors availability procured and	27,024.46	28,446.80	29,944.00	31,520.00	38,139.20	38,485.92

		improved						
9	Conduct monthly data validation at all levels	Conduct monthly data validation at all levels	5,435.76	5,721.85	6,023.00	6,340.00	7,671.40	7,741.14
10	Train clinicians and nurses on proper documentation in consulting room register	Clinicians and nurses trained on proper documentation in consulting room register	2,915.08	3,068.50	3,230.00	3,400.00	4,114.00	4,151.40
11	Ensure availability of F/P commodities	Availability of F/P commodities ensured	59,975.10	63,131.68	66,454.40	69,952.00	84,641.92	85,411.39
12	Conduct refresher training for all midwives on LSS	Refresher training for all midwives on LSS conducted	4,338.32	4,566.65	4,807.00	5,060.00	6,122.60	6,178.26
13	Organize maternal, neonatal death and still birth audit	Maternal, neonatal death and still birth audit conducted	1,886.23	1,985.50	2,090.00	2,200.00	2,662.00	2,686.20
14	Update knowledge and skills of midwives and CHNs on F/P	Knowledge at skills of midwives and CHNs on F/P updated	4,869.89	5,126.20	5,396.00	5,680.00	6,872.80	6,935.28
15	Organize training on Essential Nutrition Action (ENA) for Midwives and CHNs	Training on Essential Nutrition Action (ENA) for Midwives and CHNs organized	4,869.89	5,126.20	5,396.00	5,680.00	6,872.80	6,935.28
16	Conduct Quarterly Nutrition Surveillance for Children 0-59 at Day	Quarterly Nutrition Surveillance for Children 0-59 at Day Care	2,143.44	2,256.25	2,375.00	2,500.00	3,025.00	3,052.50

	Care Centres	Centres conducted						
17	Conduct weekly records review	Weekly records review conducted	9,808.37	10,324.60	10,868.00	11,440.00	13,842.40	13,968.24
18	Visit low priority centres	low priority centres visited	2,263.47	2,382.60	2,508.00	2,640.00	3,194.40	3,223.44
19	Sensitize clinicians on Epidemic Prone disease	Sensitization of clinicians on Epidemic Prone disease conducted	4,338.32	4,566.65	4,807.00	5,060.00	6,122.60	6,178.26
20	Sensitize facility Surveillance officers on priority disease	Facility Surveillance officers sanitized on priority disease	2,160.59	2,274.30	2,394.00	2,520.00	3,049.20	3,076.92
21	Sensitize CBSVs on priority disease	CBSVs sanitized on priority disease	6,155.95	6,479.95	6,821.00	7,180.00	8,687.80	8,766.78
22	Maintain and update run on registers (print registers)	Registers maintained and updated	2,795.04	2,942.15	3,097.00	3,260.00	3,944.60	3,980.46
23	Follow up investigate and report suspected cases	Follow up investigate and report suspected cases done	754.49	794.20	836.00	880.00	1,064.80	1,074.48
24	Organize case search on AFP and other vaccine preventable diseases	Case search on AFP and other vaccine preventable diseases organized	3,017.96	3,176.80	3,344.00	3,520.00	4,259.20	4,297.92
25	Receive and validate CD1, CD2 and EPI reports from facilities	CD1, CD2 and EPI reports from facilities received and validated	-	-	-	-	-	-
26	Conduct induction	Induction and	1,18	1,245.	1,311.0	1,380.	1,669.80	1,684.98

	and orientation workshops for new staff	orientation workshops for new staff conducted	3.18	45	0	00		
27	Conduct promotion interviews for eligible staff	Promotion interviews for eligible staff conducted	5,298.58	5,577.45	5,871.00	6,180.00	7,477.80	7,545.78
28	Prepare and submit quarterly nominal roll	Nominal roll [repaired and submitted	171.48	180.50	190.00	200.00	242.00	244.20
29	Validate staff Salaries	Staff Salaries validated	1,286.06	1,353.75	1,425.00	1,500.00	1,815.00	1,831.50
30	Co-ordinate in-service training	In-service training for staff co-ordinated	27,093.05	28,519.00	30,020.00	31,600.00	38,236.00	38,583.60
31	Organize community durbars	Community durbars organised	3,395.21	3,573.90	3,762.00	3,960.00	4,791.60	4,835.16
32	Conduct health talks in churches and mosques	Health talks in churches and mosques conducted	4,578.38	4,819.35	5,073.00	5,340.00	6,461.40	6,520.14
33	Organize health talks in Basic and Second cycle schools	Health talks in Basic and Second cycle schools conducted	4,578.38	4,819.35	5,073.00	5,340.00	6,461.40	6,520.14
34	Conduct Half yearly Iodated Salt Survey in Markets, selected households and institutions	Half yearly Iodated Salt Survey in Markets, selected households and institutions conducted	2,014.83	2,120.88	2,232.50	2,350.00	2,843.50	2,869.35
35	Procure cleaning and sanitation materials	Cleaning and sanitation materials procured	8,573.75	9,025.00	9,500.00	10,000.00	12,100.00	12,210.00
36	Procure furniture and	Furniture and fittings	34,6	36,461	38,380.	40,400	48,884.00	49,328.40

	fittings	procued	37,95	.00	00	.00		
37	Procure office equipment and accessories	Office equipment and accessories procured	25,721.25	27,075.00	28,500.00	30,000.00	36,300.00	36,630.00
38	Procure spare parts	Spare parts procured	51,442.50	54,150.00	57,000.00	60,000.00	72,600.00	73,260.00
39	Servicing and repairs	Servicing and repairs done	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	24,420.00
40	Hold Conference to discuss CHPS policy and implementation guidelines	Conference to discuss CHPS policy and implementation guidelines held	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	26,620.00
41	Organise quarterly meeting with community stakeholders on CHPS implementation	Quarterly meeting with community stakeholders on CHPS implementation organised	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	26,620.00
42	Organise quarterly Monitoring and support visit to sub district and CHPS zones	Quarterly Monitoring and support visit to sub district and CHPS zones organised	1,286.06	1,353.75	1,425.00	1,500.00	1,815.00	1,996.50
43	Organise TOT for DHMTs using CHO Training Manual	TOT for DHMTs using CHO Training Manual organised	8,573.75	9,025.00	9,500.00	10,000.00	12,100.00	13,310.00
44	Organise quarterly CHMCs/CH Vs meetings	Quarterly CHMCs/CH Vs meetings organised	8,573.75	9,025.00	9,500.00	10,000.00	12,100.00	13,310.00

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The units involved are Social Welfare and Community Development. The Staff for the delivery of the sub-programme comprises Principal Social Development Officers (2), Social Development Officers (3), Chief Social Development Assistants (2), Principal Social Development Assistant (1), Social Development Assistants (4), and Typist (1).

The main source of funding of the programme is from the Government of Ghana (GOG) and the Internally Generated Fund (IGF). The Beneficiaries of the programme are all persons in the local communities, especially the vulnerable in the society.

Budget Sub-Programme Description

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

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

The units involved are Social Welfare and Community Development. The Staff for the delivery of the sub-programme comprises Principal Social Development Officers (2), Social Development Officers (3), Chief Social Development Assistants (2), Principal Social Development Assistant (1), Social Development Assistants (4), and Typist (1).

The main source of funding of the programme is from the Government of Ghana (GOG) and the Internally Generated Fund (IGF). The Beneficiaries of the programme are all persons in the local communities, especially those in deprived areas.

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

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Supporting people with disability	Hundred (100) people with disability supported	80	120	150	180	200	230
Case work involving child maintenance, custody and family welfare/reconciliation	Eighty (80) case work involving child maintenance, custody and family welfare/reconciliation has been settled	70	75	82	88	92	96
Monitoring of day care centers	Thirty-five (35) day care centers monitored	30	35	38	40	45	49
Organizing Social education programmes in areas such as child labour, domestic violence against women	Thirty-five (35) Social education programmes in areas such as child labour, domestic violence against women has been organized	30	32	37	39	40	44
Monitoring LEAP beneficiaries	Four hundred and Twelve (412) LEAP beneficiaries monitored	400	812	1011	1200	1300	1400

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mass Meetings	Sixty-three (63) Mass Meetings organized	50	60	65	70	72
Study Group Meetings	Fifty-four (54) Study Group Meetings organized	42	52	59	61	63
Adult Education	Forty-four (44) Adult Education programmes organized	38	41	48	50	52
Self Help Projects	Twenty (20) Self Help projects initiated	15	18	20	23	25

Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Supporting people with disability	
2. Case work involving child maintenance, custody and family welfare/reconciliation	
3. Monitoring of Day Care centers	
4. Organizing Social Education programmes in areas such as Child Labour, Domestic violence against women	
5. Monitoring LEAP beneficiaries	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Organizing Mass Meetings	1. Initiate Self Help Projects
2. Organizing Study group meetings	
3. Organizing Adult Education Programs	
4. Organizing Social Education programmes in areas such as Child Labour, Domestic violence against women	
5. Monitoring LEAP beneficiaries	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: Trade, Tourism and Industrial Development

FUNCTIONS OF UNIT

To improve the competitiveness of micro and small enterprises (MSEs) by facilitating the provision of business of business development programmes and integrated support services.

Budget Sub- Programme Objectives

The primary objective of the BAC is to increase the number of Micro and Small- scale Enterprises that Generate Profit, Growth and Employment Opportunities.

Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub- Programme Objectives are carried out through;

- a) Training in Beauty Care
- b) Training in Fashion and Design Production
- c) Training in Welding and Fabrication
- d) Training in Soap/Detergent Production
- e) Training in Kente Production
- f) Women Empowerment Training
- g) Organize a Study Tour for some selected Associations
- h) Training in Selected Enterprises under ID1F in Corporate Environment
- i) Train Clients in the Operations of BRC
- J) Stake Holders' Forum
- K) NVTI Examination
- l) Construction of Business Resource Centre.

Organize training programmes in Beauty Care, Fashion and Design Production, Welding and Fabrication, Soap/Detergent Production, Kente Production, Women Empowerment Training, Study Tour for some selected Associations, for Selected Enterprises under ID1F in Corporate Environment, for Clients in the Operations of BRC,

- b) Organize Stake Holders' Forum
- c) Sensitize and undertake NVTI Examination for some selected clients.
- d) Construction of Business Resource Centre (BRC).

2.3 The unit involved is Business Advisory Centre/ Business Resource Centre (BAC/BRC) and the following are the other collaborating partners

- a. Sekyere South District Assembly
- b. Okomfo Anokye Rural Bank Ltd.
- c. BAC/BRC Clients

- d. MoFA
- e. Department of Community Development
- f. RTSC- Mampong
- g. Local business and trade associations
- h. Department of Non-Formal Education

2.4. The main source of funding for the programme are;

- a. IFAD/AfDB/GoG
- b. BAC/BRC Clients
- c. DA-IGF and DACF

The beneficiaries of the programme are;

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

2.5. The staff for the delivery of the sub- programme are;

1. One (1) BAC head
2. One (1) BDO
3. One (1) Secretary
4. One(1) Driver
5. One (1) Community Development Officer
6. Five (5) National Service Personnel

2.6 The following are the issues/challenges of the sub- programme;

1. Delay in releasing of funds
2. Clients are not able to pay commitment fee

BUDGET SUB- PROGRAMME RESULTS STATEMENT

S/ N	OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
			2017	2018	BUDGET YEAR 2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
1.	Training in Beauty Care	Proportion of Women Trained	40	20	40	40	40	60
2.	Training in Fashion Designing and Production	Proportion of Young People Trained	20	20	40	20	60	60
3.	Training in Welding and Fabrication	No. of Craftsmen Trained	20	20	20	20	40	40
4.	Training in Soap/Detergent Production	No. of BAC/BRC Clients (Women) Trained	20	20	20	20	20	20
5.	Training in Kente Production	Proportion of Young People Trained	20	20	20	20	40	40
6.	Women Empowerment Training	Proportion of Women Trained	40	80	40	60	60	60
7.	Organise a Study Tour for some selected Associations	No. of BAC/BRC Clients Participated	0	120	100	100	120	150
8.	Train IDIF Enterprises in Corporate Environment	Number of Enterprises Selected	0	6	6	6	6	6
9.	Train Clients in the Operations of BRC	Number of BAC/BRC Clients Selected	0	80	200	60	40	20
10.	Stake holders' forum	No. of Forum Held	1	1	1	1	1	1
11.	NVTI Examination	No. of BAC Clients Sensitized	0	60	120	80	60	40
12.	Construction of Business Resource Centre	Rate of Completion	0	85 %	100%	0	0	0

BUDGET SUB-PROGRAMME OBJECTIVES

Objectives are carried out through;

- a) Training in Beauty Care
- b) Training in Fashion and Design Production
- c) Training in Welding and Fabrication
- d) Training in Soap/Detergent Production
- e) Training in Kente Production

f) Women Empowerment Training

g) Organise a Study Tour for some selected Associations

h) Training in Selected Enterprises under IDIF in Corporate Environment

i) Train Clients in the Operations of BRC

J) Stake Holders' Forum

K) NVTI Examination

l) Construction of Business Resource Centre.

Budget Sub- Programme Description

- a) To undertake Training in Beauty Care for forty (40) women in 2019.
- b) To undertake Training in Fashion and Design Production for forty (40) young people in 2019.
- c) To undertake Training in Welding and Fabrication for Twenty (20) Craftsmen in 2019.
- d) To undertake Training in Soap/Detergent Production for Twenty (20) Women in 2019.
- e) To undertake Training in Kente Production for Twenty (20) young people in 2019.
- f) To undertake Women Empowerment Training for forty (40) women entrepreneurs in 2019.
- g) To Organise a Study Tour for four (4) selected Associations in 2019.
- h) To Train Six (6) Selected IDIF Enterprises in Corporate Environment in 2019.
- i) To Train Two Hundred (200) selected BAC/BRC clients in the operations of BRC in 2019.
- j) To organize Stake holders' forum for BAC Clients and other collaborating partners 2019 for the preparation of Annual Work Programme and Budget For 2020.
- K) To organize NVTI Certificate Examination for One Hundred and Twenty (120) BRC Clients in 2019.
- l) To complete the construction of Business Resource Centre (BRC) in 2019.

Budget Sub- Programme Operations and Projects

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

<u>OPERATIONS</u>	<u>PROJECTS</u>
Training in Fashion and Design Production	1. Construction of Business Resource Centre.
Training in Welding and Fabrication	
Training in Soap/Detergent Production	
Training in Kente Production	
. Women Empowerment Training	
Organise a Study Tour for some selected Associations	
Training in Selected Enterprises under IDIF in Corporate Environment	
Train Clients in the Operations of BRC	
Stake Holders' Forum	
NVTI Examination	
Training in Beauty Care	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: AGRICULTURE DEVELOPMENT

Budget Programme Objectives

- To reduce food and nutrition insecurity through modernized agriculture.
- To maintain district strategic stocks for emergencies
- To establish effective early warning system

Budget Sub- Programme Description

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

Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast of good industry practice.

Food Storage, Distribution and Improved Nutrition: This seeks to train and resource District Agricultural and Assembly staff in post-harvest handling technologies so they can train producers, processors and marketers.

Diversification of Livelihood Options: Involves agro processing, Micro And Small Enterprises (MSE'S) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass cutter.

Early Warning Systems and Emergency Preparedness: This seeks to identify vulnerable households in disaster prone areas of the district and to construct vulnerability maps to support targeting of food security and emergency preparedness interventions

ORGANISATIONAL UNITS INVOLVED

Organizational units involved in the delivery of the programme include:

- Crops sub sector
- Extension sub sector
- Women in Agriculture sub sector
- Management information system office
- Agribusiness sub sector

- f. Plant protection and regulatory office
- g. BAC
- h. NADMO
- i. Environmental Department

SENIOR TECH ASSISTANT	2
STENOGRAPHER SEC	1
DRIVER	1
TOTAL	17

FUNDING

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

PROGRAMME BENEFICIARIES

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

STAFFING/ HUMAN CAPACITY FOR THE DEPARTMENT

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

RANK/GRADE	NO.AT POST
DIRECTOR	0
DEPUTY DIRECTOR	1
ASST.DIRECTOR/AGRIC OFFICER	2
ASST AGRIC OFFICER	3
CHIEF PRODUCTION	2
PRINCIPAL PRODUCTION OFFICER	0
CHIEF TECH. OFFICER	0
PRINCIPAL TECH.OFFICER	1
SENIOR TECH ASSISTANT	2
TECHNICAL OFFICER	2

KEY ISSUES/ CHALLENGES

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

S/ N	OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2017	2018	BUD GET YEAR 2019	INDIC ATIVE YEAR 2020	INDIC ATIVE YEAR 2021
1	Monitor farmers in the adoption of improved technology	Improved technology adopted	25	30	50	70	75
2	Organise fora in operational areas	Farmers fora organised	8	10	20	25	30
3	Train farmers on “No Till” Technology	Farmers adopt the “No Till” Technology	20	25	100	120	150
4	Promote grasscutter production	Farmers sensitized on Grasscutter and rabbit production	6	8	20	25	30
5	Sensitize and train pig farmers on Africa Swine Fever Disease	Pig farmers sensitized on Africa Swine fever diseases	10	12	14	25	30
6	Organise workshop for poultry	Workshop organized for	3	4	5	6	8

	farmers	poultry farmers					
7.	Make home and farm visits	Home and farm visits achieved	1210	1240	1240	1250	130
8.	Train women on processing and preservation of some major vegetables	Women trained on processing and preservation of pepper tomato and garden eggs.	200	220	250	250	260
9.	Organize awareness creation on IPM/ICM	Farmers trained to control termites on their farms	2	2	3	3	4
11	Educate farmers on the menace of HIV/AIDS	Farmers sensitized on HIV/AIDS menace	1,350	1550	1600	1700	1800
12	PFI	Ensuring Food and security	200	212	222	315	335
13	Fall army worm training	Farmers trained to control FAW	200	250	2400	2500	3000

Promote grasscutter production in 5 communities	Construct 300 cages for rabbit and grasscutter rearing
Sensitise and train 5 pigs farmers on African Swine fever disease	Procure 100 cartons of lambda insecticides for termite control
Organise 1 workshop for 35 poultry and livestock farmers	Procure 3 motor bikes for awards for farmers day celebration
Organize 1 stakeholder meeting on RELC	Procure 50 hand spraying machines, 10 cartons of machete, 2 deep freezers, 3-42 tv and 10 motorized spraying machines for farmers awards
Organise 2 pest control programs on termites	
Educate 500 farmers on menace of HIV/AIDS	

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
Organize meetings, trainings, seminars and farmers day annually	Procure laptops, desktops, printers, scanners digital cameras projector and software for data management
Repair and maintain all official structures, vehicles etc annually	Monitor the implementation of all planned activities
Train 1000 farmers on "NO TILL" technology	500 doses of Procure rabies vaccine

BUDGET PROGRAMME SUMMARY

PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION UNIT

FUNCTIONS OF UNIT

- Collection and disposal of waste including solid, liquid, industrial, health care as well as other waste that is generated through human activities.
- Storm drainage.
- Cleansing and cleaning thorough fares, markets, and other public places.
- Food hygiene.
- Environmental Sanitation Education.
- Disposal of the dead.
- Control of rearing and stray animals.
- Monitoring and observance of environmental standard

SOCIAL SERVICES DELIVERY

SUB-PROGRAMME

Environmental Health and Sanitation

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

1.1 a) Domiciliary Inspections

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

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

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

1.3 a) Evacuate/Level refuse dumps.

- b) Acquire communal refuse containers
- c) Acquire solid and liquid waste disposal sites.

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

1. (2) Technical Officers
2. (8) Sub- Technical Officers
3. (23) Sanitary labourers

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

Beneficiaries of the Programme are;

1. Community members
2. Pupils/students
3. Food and drink vendors/handlers

The Challenges this sub-Programme will encounter includes;

1. Inadequate, late release of funds and insufficient logistics.
2. Unavailability of vehicle

BUDGET SUB-PROGRAMME RESULT STATEMENT

S/N	OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTIONS	
			2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
1	Domiciliary Inspections	No. of houses inspected	7,551	10,691	11,577	11,766	12,566
2	Eating premises Inspections	No. of eating premises inspected	100	100	100	100	100
3	Drinking bars inspections	No. of drinking bars inspected	107	107	107	110	110
4	Guesthouses/Hotels inspections	No. of guesthouses/hotels inspected	7	1	7	7	7
5	Sachet water producing company inspections	No. of companies inspected	5	3	5	5	5
		No. of schools					

6	Schools inspections	inspected					
		Primary	-	-	5	15	20
		Junior High School	-	-	12	25	34
		Senior High School	4	-	2	7	7
		Tertiary	-	-	2	3	3
7	Hospitals/Clinics/Health centers inspection	No. of Hospitals/Clinics/health centers inspected.	2	-	3	7	7
8.	Prosecution of recalcitrant sanitary offenders	No. of recalcitrant sanitary offenders prosecuted	-	1	5	15	15
9.	Organization of community for a	No. of community fora organized.	3	2	2	5	5
10.	Hygiene Education of pupils/students at schools	No. of hygiene education organized for Pupil/Students	-	2	3	15	20
11	Education of food vendors/handlers	No. of food vendors/handlers educated	1,641	1,157	2000	2000	2000
12	Medical screening for food vendors/handlers	No. of food vendors/handlers Screened.	1,720	1,157	2000	2000	2000
13	Evacuation/Leveling of refuse dumps	No. of refuse dumps evacuated/levelled	9	1	1		9
14	Acquisition of communal refuse containers	No. of communal refuse containers acquired	-	-	5	5	
15	Acquisition of waste disposal sites	No. of Solid waste disposal site acquired	-	-	2	1	1
		No. of liquid waste disposal site acquired	-	-	2	2	2

BUDGET SUB-PROGRAMME OPERATIONS

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

Ashanti

Sekyere South - Agona Ashanti

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,803,450		
140202 12.5 Subs reduce waste generation	0	335,182		
150101 Enhance business enabling environment	0	29,296		
160101 17.3 Mobiliz additl financial res for dev ctries from multiple surces	0	46,946		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,744,165		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	382,424		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	44,140		
360101 Combat deforestation, desertification and soil erosion	0	5,720		
440102 17.14 Enhance policy coherence for sustainable development	0	1,534,851		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	862,031		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	41,027		
Grand Total €	0	7,829,232	-7,829,232	-100.00

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
252 01 01 001 26	7,354,022.48	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	6,947,022.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,701,922.48	0.00	0.00	0.00
1331002 DACF - Assembly	3,124,181.89	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	73,009.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,664.73	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	726,830.54	0.00	0.00	0.00
<i>Output</i> 0002 LAND & CONCESSION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services	60,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS				
Property income [GFS]	247,000.00	0.00	0.00	0.00
1415001 Concession Rent	6,000.00	0.00	0.00	0.00
1415011 Other Investment Income	170,000.00	0.00	0.00	0.00
1415018 Club Houses	11,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	60,000.00	0.00	0.00	0.00
252 02 00 001 26	328,700.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 LICENCES				
Sales of goods and services	105,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	4,200.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422051 Millers	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422087 Hunting Licence	1,800.00	0.00	0.00	0.00
1422099 Work Permit Fee	20,000.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	157,700.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,700.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423020 Professional Fees	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	36,000.00	0.00	0.00	0.00
1430015 Fines	36,000.00	0.00	0.00	0.00
<i>Output</i> 0004 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	20,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	20,000.00	0.00	0.00	0.00
Grand Total	7,682,722.48	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 South District - Agona Ashanti	0	0	0	7,829,232	7,857,267	7,907,525
GOG Sources	0	0	0	2,844,607	2,871,626	2,873,053
Management and Administration	0	0	0	1,038,446	1,048,830	1,048,830
Infrastructure Delivery and Management	0	0	0	233,399	235,555	235,733
Social Services Delivery	0	0	0	722,454	729,553	728,679
Economic Development	0	0	0	572,070	576,666	577,790
Environmental and Sanitation Management	0	0	0	278,239	281,021	281,021
IGF Sources	0	0	0	882,200	883,215	891,022
Management and Administration	0	0	0	585,444	586,459	591,298
Infrastructure Delivery and Management	0	0	0	212,180	212,180	214,302
Social Services Delivery	0	0	0	23,976	23,976	24,216
Economic Development	0	0	0	25,296	25,296	25,549
Environmental and Sanitation Management	0	0	0	35,304	35,304	35,657
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,046,556	3,046,556	3,077,021
Management and Administration	0	0	0	768,842	768,842	776,530
Infrastructure Delivery and Management	0	0	0	931,554	931,554	940,869
Social Services Delivery	0	0	0	766,563	766,563	774,228
Economic Development	0	0	0	274,000	274,000	276,740
Environmental and Sanitation Management	0	0	0	305,598	305,598	308,654
DACF PWD Sources	0	0	0	77,626	77,626	78,402
Management and Administration	0	0	0	77,626	77,626	78,402
DDF Sources	0	0	0	778,244	778,244	786,026
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	626,831	626,831	633,089
Social Services Delivery	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	7,829,232	7,857,267	7,907,525

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 South District - Agona Ashanti	0	0	0	7,829,232	7,857,267	7,907,525
Management and Administration	0	0	0	2,721,771	2,733,171	2,748,989
SP1.1: General Administration	0	0	0	2,548,152	2,558,285	2,573,633
21 Compensation of employees [GFS]	0	0	0	1,013,301	1,023,434	1,023,434
211 Wages and salaries [GFS]	0	0	0	1,008,803	1,018,891	1,018,891
21110 Established Position	0	0	0	911,773	920,891	920,891
21111 Wages and salaries in cash [GFS]	0	0	0	97,029	98,000	98,000
212 Social contributions [GFS]	0	0	0	4,499	4,544	4,544
21210 Actual social contributions [GFS]	0	0	0	4,499	4,544	4,544
22 Use of goods and services	0	0	0	1,339,851	1,339,851	1,353,249
221 Use of goods and services	0	0	0	1,339,851	1,339,851	1,353,249
22101 Materials - Office Supplies	0	0	0	322,328	322,328	325,551
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	367,425	367,425	371,099
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	191,848	191,848	193,767
22109 Special Services	0	0	0	250,931	250,931	253,440
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	131,318	131,318	132,631
28 Other expense	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
SP1.2: Finance and Revenue Mobilization	0	0	0	173,619	174,886	175,355
21 Compensation of employees [GFS]	0	0	0	126,673	127,940	127,940
211 Wages and salaries [GFS]	0	0	0	126,673	127,940	127,940
21110 Established Position	0	0	0	126,673	127,940	127,940
22 Use of goods and services	0	0	0	46,946	46,946	47,415
221 Use of goods and services	0	0	0	46,946	46,946	47,415
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	20,946	20,946	21,155
Infrastructure Delivery and Management	0	0	0	2,003,963	2,006,120	2,024,003
SP2.1 Physical and Spatial Planning	0	0	0	110,577	111,241	111,683
21 Compensation of employees [GFS]	0	0	0	66,437	67,101	67,101
211 Wages and salaries [GFS]	0	0	0	66,437	67,101	67,101
21110 Established Position	0	0	0	66,437	67,101	67,101
22 Use of goods and services	0	0	0	44,140	44,140	44,582
221 Use of goods and services	0	0	0	44,140	44,140	44,582
22101 Materials - Office Supplies	0	0	0	37,896	37,896	38,275
22105 Travel - Transport	0	0	0	6,244	6,244	6,306
SP2.2 Infrastructure Development	0	0	0	1,893,386	1,894,878	1,912,320

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	149,221	150,713	150,713
211 Wages and salaries [GFS]	0	0	0	149,221	150,713	150,713
21110 Established Position	0	0	0	149,221	150,713	150,713
22 Use of goods and services	0	0	0	95,777	95,777	96,735
221 Use of goods and services	0	0	0	95,777	95,777	96,735
22101 Materials - Office Supplies	0	0	0	59,341	59,341	59,934
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	21,436	21,436	21,650
31 Non Financial Assets	0	0	0	1,648,389	1,648,389	1,664,873
311 Fixed assets	0	0	0	1,648,389	1,648,389	1,664,873
31111 Dwellings	0	0	0	192,781	192,781	194,709
31112 Nonresidential buildings	0	0	0	792,435	792,435	800,359
31113 Other structures	0	0	0	623,173	623,173	629,404
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	1,612,993	1,620,092	1,629,122
SP3.1 Education and Youth Development	0	0	0	862,031	862,031	870,651
22 Use of goods and services	0	0	0	84,399	84,399	85,243
221 Use of goods and services	0	0	0	84,399	84,399	85,243
22101 Materials - Office Supplies	0	0	0	77,431	77,431	78,205
22105 Travel - Transport	0	0	0	6,968	6,968	7,038
31 Non Financial Assets	0	0	0	777,631	777,631	785,408
311 Fixed assets	0	0	0	777,631	777,631	785,408
31112 Nonresidential buildings	0	0	0	777,631	777,631	785,408
SP3.3 Social Welfare and Community Development	0	0	0	750,962	758,061	758,472
21 Compensation of employees [GFS]	0	0	0	709,935	717,034	717,034
211 Wages and salaries [GFS]	0	0	0	709,935	717,034	717,034
21110 Established Position	0	0	0	709,935	717,034	717,034
22 Use of goods and services	0	0	0	41,027	41,027	41,438
221 Use of goods and services	0	0	0	41,027	41,027	41,438
22101 Materials - Office Supplies	0	0	0	17,519	17,519	17,695
22105 Travel - Transport	0	0	0	23,508	23,508	23,743
Economic Development	0	0	0	871,366	875,962	880,079
SP4.1 Trade, Tourism and Industrial development	0	0	0	79,095	79,593	79,886
21 Compensation of employees [GFS]	0	0	0	49,799	50,297	50,297
211 Wages and salaries [GFS]	0	0	0	49,799	50,297	50,297
21110 Established Position	0	0	0	49,799	50,297	50,297
22 Use of goods and services	0	0	0	29,296	29,296	29,589
221 Use of goods and services	0	0	0	29,296	29,296	29,589
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	11,796	11,796	11,914
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	792,271	796,369	800,194

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	409,847	413,946	413,946
211 Wages and salaries [GFS]	0	0	0	409,847	413,946	413,946
21110 Established Position	0	0	0	409,847	413,946	413,946
22 Use of goods and services	0	0	0	230,424	230,424	232,728
221 Use of goods and services	0	0	0	230,424	230,424	232,728
22101 Materials - Office Supplies	0	0	0	41,414	41,414	41,828
22105 Travel - Transport	0	0	0	114,000	114,000	115,140
22107 Training - Seminars - Conferences	0	0	0	75,010	75,010	75,760
31 Non Financial Assets	0	0	0	152,000	152,000	153,520
311 Fixed assets	0	0	0	152,000	152,000	153,520
31112 Nonresidential buildings	0	0	0	152,000	152,000	153,520
Environmental and Sanitation Management	0	0	0	619,140	621,923	625,332
SP5.1 Disaster prevention and Management	0	0	0	283,959	286,741	286,798
21 Compensation of employees [GFS]	0	0	0	278,239	281,021	281,021
211 Wages and salaries [GFS]	0	0	0	278,239	281,021	281,021
21110 Established Position	0	0	0	278,239	281,021	281,021
22 Use of goods and services	0	0	0	5,720	5,720	5,777
221 Use of goods and services	0	0	0	5,720	5,720	5,777
22105 Travel - Transport	0	0	0	5,720	5,720	5,777
SP5.2 Natural Resource Conservation	0	0	0	335,182	335,182	338,533
22 Use of goods and services	0	0	0	335,182	335,182	338,533
221 Use of goods and services	0	0	0	335,182	335,182	338,533
22101 Materials - Office Supplies	0	0	0	29,817	29,817	30,115
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	235,365	235,365	237,719
Grand Total	0	0	0	7,829,232	7,857,267	7,907,525

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	809,392
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Compensation of employees [GFS]				809,392
Objective	000000	Compensation of Employees		809,392
Program	91001	Management and Administration		809,392
Sub-Program	91001001	SP1.1: General Administration		809,392
Operation	000000		0.0 0.0 0.0	809,392

Wages and salaries [GFS]				809,392
2111001	Established Post			809,392

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	568,498
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Compensation of employees [GFS]				101,528
Objective	000000	Compensation of Employees		101,528
Program	91001	Management and Administration		101,528
Sub-Program	91001001	SP1.1: General Administration		101,528
Operation	000000		0.0 0.0 0.0	101,528

Wages and salaries [GFS]				97,029
2111102	Monthly paid and casual labour			97,029
Social contributions [GFS]				4,499
2121001	13 Percent SSF Contribution			4,499

Use of goods and services				441,970
Objective	440102	17.14 Enhance policy coherence for sustainable development		441,970
Program	91001	Management and Administration		441,970
Sub-Program	91001001	SP1.1: General Administration		441,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	441,970

Use of goods and services				441,970
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210201	Electricity charges			15,000
2210202	Water			1,000
2210203	Telecommunications			2,000
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210505	Running Cost - Official Vehicles			40,000
2210509	Other Travel and Transportation			35,999
2210511	Local travel cost			53,800
2210602	Repairs of Residential Buildings			15,000
2210603	Repairs of Office Buildings			1,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210611	Maintenance of Markets			1,000
2210616	Maintenance of Public Sanitary Facilities			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			63,435
2210901	Service of the State Protocol			120,000
2211101	Bank Charges			7,000
2211203	Emergency Works			27,735

Other expense				25,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821007	Court Expenses			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821008	Awards and Rewards	1,000
2821009	Donations	20,000
2821010	Contributions	1,000
2821019	Scholarship and Bursaries	1,000
2821022	National Awards	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

Use of goods and services 30,000

Objective	440102	17.14 Enhance policy coherence for sustainable development	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services	30,000	
2210617	Street Lights/Traffic Lights	30,000

Other expense 170,000

Objective	440102	17.14 Enhance policy coherence for sustainable development	170,000
Program	91001	Management and Administration	170,000
Sub-Program	91001001	SP1.1: General Administration	170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	170,000

Miscellaneous other expense	170,000	
2821019	Scholarship and Bursaries	170,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 738,842
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

Use of goods and services 738,842

Objective	440102	17.14 Enhance policy coherence for sustainable development	738,842
Program	91001	Management and Administration	738,842
Sub-Program	91001001	SP1.1: General Administration	738,842
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	543,842

Use of goods and services	543,842	
2210102	Office Facilities, Supplies and Accessories	40,000
2210108	Construction Material	152,328
2210509	Other Travel and Transportation	40,000
2210710	Staff Development	77,000
2210902	Official Celebrations	70,000
2210904	Substructure Allowances	60,931
2211203	Emergency Works	103,583

Operation	910801	910801 - Procurement management	110,000
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Use of goods and services	110,000	
2210102	Office Facilities, Supplies and Accessories	110,000

Operation	910810	910810 - Plan and budget preparation	85,000
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Use of goods and services	85,000	
2210509	Other Travel and Transportation	85,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 77,626
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

Use of goods and services 77,626

Objective	440102	17.14 Enhance policy coherence for sustainable development	77,626
Program	91001	Management and Administration	77,626
Sub-Program	91001001	SP1.1: General Administration	77,626
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	77,626

Use of goods and services	77,626	
2210509	Other Travel and Transportation	77,626

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0621100	Sekyere South - Agona Ashanti							
Use of goods and services									51,413
Objective	440102	17.14 Enhance policy coherence for sustainable development							51,413
Program	91001	Management and Administration							51,413
Sub-Program	91001001	SP1.1: General Administration							51,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				51,413
Use of goods and services									51,413
2210710 Staff Development									51,413
Total Cost Centre									2,445,771

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						229,054
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti							
Location Code	0621100	Sekyere South - Agona Ashanti							
Compensation of employees [GFS]									229,054
Objective	000000	Compensation of Employees							229,054
Program	91001	Management and Administration							229,054
Sub-Program	91001001	SP1.1: General Administration							102,381
Operation	000000		0.0	0.0	0.0				102,381
Wages and salaries [GFS]									102,381
2111001 Established Post									102,381
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							126,673
Operation	000000		0.0	0.0	0.0				126,673
Wages and salaries [GFS]									126,673
2111001 Established Post									126,673

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						16,946
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti							
Location Code	0621100	Sekyere South - Agona Ashanti							
Use of goods and services									16,946
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces							16,946
Program	91001	Management and Administration							16,946
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							16,946
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				16,946
Use of goods and services									16,946
2210102 Office Facilities, Supplies and Accessories									6,000
2210509 Other Travel and Transportation									10,946

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						30,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	252020001	Sekyere South District - Agona Ashanti_Finance_Ashanti							
Location Code	0621100	Sekyere South - Agona Ashanti							
Use of goods and services									30,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210122 Value Books									20,000
2210509 Other Travel and Transportation									10,000
Total Cost Centre									276,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						8,468
Function Code	70980	Education n.e.c							
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_							
Location Code	0621100	Sekyere South - Agona Ashanti							
Use of goods and services									8,468
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.							8,468
Program	91003	Social Services Delivery							8,468
Sub-Program	91003001	SP3.1 Education and Youth Development							8,468
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,468
Use of goods and services									8,468
2210102 Office Facilities, Supplies and Accessories									1,500
2210509 Other Travel and Transportation									6,968

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						753,563
Function Code	70980	Education n.e.c							
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_							
Location Code	0621100	Sekyere South - Agona Ashanti							
Use of goods and services									75,931
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.							75,931
Program	91003	Social Services Delivery							75,931
Sub-Program	91003001	SP3.1 Education and Youth Development							75,931
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				75,931
Use of goods and services									75,931
2210117 Teaching and Learning Materials									60,931
2210118 Sports, Recreational and Cultural Materials									15,000
Non Financial Assets									677,631
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.							677,631
Program	91003	Social Services Delivery							677,631
Sub-Program	91003001	SP3.1 Education and Youth Development							677,631
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				677,631
Fixed assets									677,631
3111256 WIP - School Buildings									677,631

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			100,000	
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education					
Location Code	0621100	Sekyere South - Agona Ashanti					
Non Financial Assets						100,000	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				100,000	
Program	91003	Social Services Delivery				100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111256 WIP - School Buildings						100,000	
Total Cost Centre						862,031	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			278,239	
Function Code	70740	Public health services					
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]						278,239	
Objective	000000	Compensation of Employees				278,239	
Program	91005	Environmental and Sanitation Management				278,239	
Sub-Program	91005001	SP5.1 Disaster prevention and Management				278,239	
Operation	000000		0.0	0.0	0.0	278,239	
Wages and salaries [GFS]						278,239	
2111001 Established Post						278,239	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			29,584	
Function Code	70740	Public health services					
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services						29,584	
Objective	140202	12.5 Subs reduce waste generation				29,584	
Program	91005	Environmental and Sanitation Management				29,584	
Sub-Program	91005002	SP5.2 Natural Resource Conservation				29,584	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,584	
Use of goods and services						29,584	
2210102 Office Facilities, Supplies and Accessories						9,584	
2210301 Cleaning Materials						10,000	
2210509 Other Travel and Transportation						10,000	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	305,598
Function Code	70740	Public health services		
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Use of goods and services				305,598
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Objective	140202	12.5 Subs reduce waste generation		305,598
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Program	91005	Environmental and Sanitation Management		305,598
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Sub-Program	91005002	SP5.2 Natural Resource Conservation		305,598
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	260,233
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Use of goods and services				260,233		
2210104	Medical Supplies		20,233			
2210301	Cleaning Materials		50,000			
2210606	Maintenance of General Equipment		90,000			
2210612	Maintenance of Public Toilet/Urinals/Bath houses		100,000			
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	45,365

Use of goods and services				45,365
2210616	Maintenance of Public Sanitary Facilities		45,365	

Total Cost Centre 613,420

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	522,271
Function Code	70421	Agriculture cs		
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Compensation of employees [GFS]				409,847
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Objective	000000	Compensation of Employees		409,847
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Program	91004	Economic Development		409,847
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Sub-Program	91004002	SP4.2 Agricultural Development		409,847
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Operation	000000		0.0	0.0	0.0	409,847
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Wages and salaries [GFS]				409,847
2111001	Established Post		409,847	

Use of goods and services				112,424
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		112,424
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Program	91004	Economic Development		112,424
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Sub-Program	91004002	SP4.2 Agricultural Development		112,424
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	112,424
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Use of goods and services				112,424
2210103	Refreshment Items		39,414	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		73,010	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,000
Function Code	70421	Agriculture cs		
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Use of goods and services				11,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		11,000
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Program	91004	Economic Development		11,000
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Sub-Program	91004002	SP4.2 Agricultural Development		11,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
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Use of goods and services				11,000
2210102	Office Facilities, Supplies and Accessories		2,000	
2210509	Other Travel and Transportation		9,000	

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70421	Agriculture cs								259,000		
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti										
Location Code	0621100	Sekyere South - Agona Ashanti										
Use of goods and services										107,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								107,000		
Program	91004	Economic Development								107,000		
Sub-Program	91004002	SP4.2 Agricultural Development								107,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	107,000	
Use of goods and services										107,000		
2210509 Other Travel and Transportation										105,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										2,000		
Non Financial Assets										152,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								152,000		
Program	91004	Economic Development								152,000		
Sub-Program	91004002	SP4.2 Agricultural Development								152,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	152,000	
Fixed assets										152,000		
3111255 WIP - Office Buildings										152,000		
Total Cost Centre										792,271		

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		
Function Code	70133	Overall planning & statistical services (CS)								66,437		
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti										
Location Code	0621100	Sekyere South - Agona Ashanti										
Compensation of employees [GFS]										66,437		
Objective	000000	Compensation of Employees								66,437		
Program	91002	Infrastructure Delivery and Management								66,437		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								66,437		
Operation	000000							0.0	0.0	0.0	66,437	
Wages and salaries [GFS]										66,437		
2111001 Established Post										66,437		
Total Cost Centre										66,437		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,896
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210103	Refreshment Items			10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	8,244
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	8,244
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,244
Program	91002	Infrastructure Delivery and Management		8,244
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,244
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,244

Use of goods and services				8,244
2210102	Office Facilities, Supplies and Accessories			2,000
2210509	Other Travel and Transportation			6,244

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	25,000
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210102	Office Facilities, Supplies and Accessories			25,000

		Total Cost Centre	44,140
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	12,519
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,519

Use of goods and services				12,519
2210103	Refreshment Items			12,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	15,508
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	15,508
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,508
Program	91003	Social Services Delivery		15,508
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,508
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,508

Use of goods and services				15,508
2210102	Office Facilities, Supplies and Accessories			5,000
2210509	Other Travel and Transportation			10,508

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	13,000
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210509	Other Travel and Transportation			13,000

		Total Cost Centre	41,027
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	709,935
Function Code	71040	Family and children		
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Compensation of employees [GFS] 709,935

Objective	000000	Compensation of Employees		709,935
Program	91003	Social Services Delivery		709,935
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		709,935
Operation	000000		0.0 0.0 0.0	709,935

Wages and salaries [GFS]				709,935
2111001	Established Post			709,935
<i>Total Cost Centre</i>				709,935

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	149,221
Function Code	70610	Housing development		
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Compensation of employees [GFS] 149,221

Objective	000000	Compensation of Employees		149,221
Program	91002	Infrastructure Delivery and Management		149,221
Sub-Program	91002002	SP2.2 Infrastructure Development		149,221
Operation	000000		0.0 0.0 0.0	149,221

Wages and salaries [GFS]				149,221
2111001	Established Post			149,221
<i>Total Cost Centre</i>				149,221

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,845
Function Code	70610	Housing development		
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Use of goods and services				6,845
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,845
Program	91002	Infrastructure Delivery and Management		6,845
Sub-Program	91002002	SP2.2 Infrastructure Development		6,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,845

Use of goods and services				6,845
2210103	Refreshment Items			6,845

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	203,936
Function Code	70610	Housing development		
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Use of goods and services				27,496
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		27,496
Program	91002	Infrastructure Delivery and Management		27,496
Sub-Program	91002002	SP2.2 Infrastructure Development		27,496
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,496

Use of goods and services				27,496
2210102	Office Facilities, Supplies and Accessories			7,496
2210103	Refreshment Items			5,000
2210509	Other Travel and Transportation			15,000

Non Financial Assets

Non Financial Assets				176,440
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		176,440
Program	91002	Infrastructure Delivery and Management		176,440
Sub-Program	91002002	SP2.2 Infrastructure Development		176,440
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	176,440

Fixed assets				176,440
3111304	Markets			176,440

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	906,554
Function Code	70610	Housing development		
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Use of goods and services				61,436
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		61,436
Program	91002	Infrastructure Delivery and Management		61,436
Sub-Program	91002002	SP2.2 Infrastructure Development		61,436
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,436

Use of goods and services				61,436
2210107	Electrical Accessories			40,000
2210801	Local Consultants Fees			21,436

Non Financial Assets

Non Financial Assets				845,118
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		845,118
Program	91002	Infrastructure Delivery and Management		845,118
Sub-Program	91002002	SP2.2 Infrastructure Development		845,118
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	845,118

Fixed assets				845,118
3111153	WIP - Bungalows/Flat			192,781
3111255	WIP - Office Buildings			521,436
3111360	WIP-Feeder Roads			20,000
3111363	WIP-Drainage			70,901
3113162	WIP - Water Systems			40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	626,831
Function Code	70610	Housing development		
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Non Financial Assets				626,831
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		626,831
Program	91002	Infrastructure Delivery and Management		626,831
Sub-Program	91002002	SP2.2 Infrastructure Development		626,831
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	626,831

Fixed assets				626,831
3111255	WIP - Office Buildings			270,999
3111304	Markets			120,000
3111354	WIP - Markets			235,831

Total Cost Centre

1,744,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	49,799
Organisation	2521101001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Compensation of employees [GFS]			49,799
Objective	000000	Compensation of Employees	49,799
Program	91004	Economic Development	49,799
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	49,799
Operation	000000	0.0 0.0 0.0	49,799

Wages and salaries [GFS]	49,799
2111001 Established Post	49,799

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	14,296
Organisation	2521101001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Use of goods and services			14,296
Objective	150101	Enhance business enabling environment	14,296
Program	91004	Economic Development	14,296
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	14,296
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,296

Use of goods and services	14,296
2210111 Other Office Materials and Consumables	2,500
2210509 Other Travel and Transportation	11,796

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	15,000
Organisation	2521101001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Use of goods and services			15,000
Objective	150101	Enhance business enabling environment	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial 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
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000

		Total Cost Centre
		79,095

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
Function Code	70360	Public order and safety n.e.c			
Organisation	2521500001	Sekyere South District - Agona Ashanti Disaster Prevention Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
Use of goods and services					5,720
Objective	360101	Combat deforestation, desertification and soil erosion			
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					5,720
2210509 Other Travel and Transportation					5,720
Total Cost Centre					5,720
Total Vote					7,829,232

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Sekyere South District - Agona Ashanti	2,701,922	1,714,491	1,674,759	6,091,163	101,526	864,232	176,440	882,200	0	0	0	51,413	726,831	778,244
Management and Administration	1,038,446	968,842	0	2,007,288	101,526	483,916	0	585,444	0	0	0	51,413	2,721,771	2,721,771
SP1.1: General Administration	911,773	938,842	0	1,850,615	101,526	466,970	0	568,498	0	0	0	51,413	2,548,152	2,548,152
SP1.2: Finance and Revenue Mobilization	126,673	30,000	0	156,673	0	16,946	0	16,946	0	0	0	0	173,619	173,619
Infrastructure Delivery and Management	215,657	104,177	845,118	1,164,952	0	35,740	176,440	212,180	0	0	0	626,831	2,003,963	2,003,963
SP2.1 Physical and Spatial Planning	86,437	35,896	0	102,333	0	8,244	0	8,244	0	0	0	0	110,577	110,577
SP2.2 Infrastructure Development	149,221	68,281	845,118	1,062,620	0	27,496	176,440	203,936	0	0	0	626,831	1,893,386	1,893,386
Social Services Delivery	709,835	101,451	677,631	1,489,917	0	23,976	0	23,976	0	0	0	100,000	1,612,893	1,612,893
SP3.1 Education and Youth Development	0	75,931	677,631	753,563	0	8,468	0	8,468	0	0	0	100,000	862,031	862,031
SP3.3 Social Welfare and Community Development	709,835	25,519	0	735,354	0	15,508	0	15,508	0	0	0	0	750,862	750,862
Economic Development	459,646	234,424	132,000	846,070	0	25,296	0	25,296	0	0	0	0	671,366	671,366
SP4.1 Trade, Tourism and Industrial development	49,799	15,000	0	64,799	0	14,296	0	14,296	0	0	0	0	79,095	79,095
SP4.2 Agricultural Development	409,847	219,424	132,000	761,271	0	11,000	0	11,000	0	0	0	0	792,271	792,271
Environmental and Sanitation Management	278,239	305,598	0	583,836	0	35,304	0	35,304	0	0	0	0	619,140	619,140
SP5.1 Disaster prevention and Management	278,239	0	0	278,239	0	5,720	0	5,720	0	0	0	0	283,959	283,959
SP5.2 Natural Resource Conservation	0	305,598	0	305,598	0	29,584	0	29,584	0	0	0	0	335,182	335,182