



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

**SEKYERE AFRAM PLAINS DISTRICT
ASSEMBLY**

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Sekyere Afram Plains District Assembly is one of the forty-three (43) districts in the Ashanti Region. It was carved out of the Sekyere Kumawu District. It was established by L.I 2114 and inaugurated on June 28th 2012. The General Assembly is made of 10 elected assembly members, five appointed members, District Chief Executive and Member of Parliament for the Sekyere Afram Plains Constituency. It has one Area Council and 10 unit committees.

1.1 Location and Size

The District has Drobonso as its capital and shares common boundaries with Sekyere-Kumawu to the South, Sekyere Central and Sene West (Brong Ahafo Region) to the West, Kwahu Afram Plains North District (Eastern Region) to the East, Atebubu-Amantin and Sene East Districts (Brong Ahafo Region) to the North and Asante Akim North in the South- East. It has a total land size of 3,525 square metres. It is the largest District in the region with 14.5% of the total land size. Per the 2010 Population and Housing Census,

2. POPULATION STRUCTURE

The Population according to the 2010 Population and Housing Census is 28,535 comprising 53% males and 47% females. The current District population is projected as 36,570.

3. VISION

To become a hub of Agro Industry in Ashanti Region through the Provision of basic Infrastructure to Facilitate the Socio-Economic wellbeing of the people by 2030.

4. MISSION

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

5. GOALS

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

6. CORE FUNCTIONS

The functions of the Sekyere Afram Plains District Assembly are clearly stated in the article 245 of the 1992 Constitution and the Local Governance, 2016 (Act 936).

These statutes impress upon the Assembly to:

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment;

7. DISTRICT ECONOMY

AGRICULTURE

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

a. SECURITY

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

out its mandated security operations depending on the issues at hand. There is the need to construct some additional police stations.

b. ROAD NETWORK

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

c. EDUCATION

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

Most schools in the district are Early Childhood Development Centres (Kindergartens) . There are 6 Crèche/nursery schools, fifty- two (52) KGs, 43 primary schools , twenty-two (22)Junior High Schools. The District is a beneficiary of the Community Day "E" Block SHS which is pending Official Commissioning. There are a total of 462 teachers in the District with 230 trained and 232 untrained. The percentage of untrained teachers stands at 50.2% which is very high compared to the 41.5% for public schools in the country. The teacher pupil ratio is 1:34 which is within the acceptable planning standards.

d. HEALTH

There are ten (10) health facilities in the District. The highest level of facility is the Health Centre. There is no hospital in the district. Nine of the facilities are government

owned through the District Assembly while the Catholic Mission has one clinic in the Drobonso. It is one of the oldest facilities in the District. All the facilities provide only Primary Health Care services. However, plans are far advanced in providing a District hospital in 2019 with fifty (50) acre land already secured for the project.

e. WATER AND SANITATION

There are thirty-eight (38) Boreholes and ten (10) dams in the District. This puts the District portable water coverage at 34.5%. About 51.5% of the households in the district have no access to toilet facilities and therefore resort to open defecation.

Solid waste disposal, open dumping of refuse is about (44.1%

f. ENERGY

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

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

8. KEY ACHIEVEMENTS IN 2019

- District Agric Mechanisation Launched. Equipment included; Tractors, Power Tillers, Irrigation Machines etc.
- Special Rice Initiative: received 792 bags of rice seed and 900 bags of NPK fertilizers distributed to 697 farmers.
- With the assistance of OCP Ghana, conducted free soil test for 450 farmers.
- 1850 Cashew Nursed and distributed to farmers under the Planting for Export and Rural Development
- 12 Motorcycles were distributed to Agric Extension Agents for routine Extension Services.
- Established 2 Improved JICA Rice demonstration Sites at Drobonso and Bosomfour, and 8 maize demonstration Sites across the district
- Expansion of Distribution Outlets under the Planting for Food and Jobs to Anyinofi, Dawia, Drobonso and Fumsua
- Construction of 3 unit Pavilion at Drobonso Islamic Primary
- Supply of 800 Dual Desk to various Schools in the District.
- Installation of Street Light at Drobonso and Anyinofi
- Rehabilitation of Feeder Road, Seneso to Anyinofi
- Construction of 3 Unit Pavilion at Bosomfour D/A Primary
- Construction of 10 No. Foot Bridges at Ten Electoral Areas
- Maintenance of Un-engineed Feeder Road from Bosomfour to Fumsua

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue and Expenditure Performance

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	2,000.00	900	2,000.00	1,100.00	2,710.00	1,820.00	67.16
Fees	31,500.00	21,897.00	32,500.00	26,897.00	33,000.00	19,901.00	60.31
Fines	0	0	0	0	0	0	0
Licenses	18,000.00	13,746.00	15,150.00	13,746.00	18,650.00	8,275.00	44.37
Land	20,000.00	12,500.00	22,000.00	12,500.00	30,718.20	20,858.00	67.90
Rent	2000	840	2,000.00	110	2,00.00	950	47.50
Investment	5000	4,160.00	6,000.00	4,500.00	8000	3,750	46.88
Miscellaneous	1,000.00	910	1,000.00	910	1,000.00	0	-
Total	79,500.00	54,953.00	80,650.00	59,763.00	94,078.20	55,554.00	59.10

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	69,031.00	66,768.82	70,825.90	54,053.00	94,078.20	55,554.00	59.1
Compensation transfer	504,447.00	634,305.96	703,505.64	919,395.12	773,785.95	593,355.73	76.68
Goods and Services transfer	61,413.00	20,415.79	36,272.98	39,954.49	71,207	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,163,192.17	1,639,306.61	3,528,192.10	1,883,173.60	3,773,803.30	1,771,209.77	46.93
DDF	389,610.00	-	389,413.00	382,187.00	501,413.00	325,567.61	64.93
MAG/CIDA	220,000.00	172,000.00	161,180.71	178,452.38	147,293.36	103,105.36	70.00
Total	4,407,693.17	2,532,797.18	4,889,390.33	3,457,215.59	5,361,580.81	2,844,100.47	53.05

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	522,447.00	651,264.44	721,505.64	936,247.36	791,785.95	609,870.83	77.02
Goods and Services	122,913.00	58,410.92	98,922.98	78,255.25	147,285.20	76,828.80	52.16
Assets	0	0	0	0	0	0	0
Total	645,360.00	709,675.36	820,428.62	1,014,502.61	939,071.15	686,699.63	73.12

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,000,000.00
		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	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	109,764.90
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, 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	230,114.61
		Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	367,176.25
		Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,367,176.25

SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	500,000.00
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	125,876.76
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	250,000.00

2020 Composite Budget- Sekyere Afram Plains District Assembly

ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	700,000.00
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	133,589.10

2020 Composite Budget- Sekyere Afram Plains District Assembly

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,426,590.90
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	200,000.00

2020 Composite Budget- Sekyere Afram Plains District Assembly

	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	455,724.98
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1. GOAL

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

1. CORE FUNCTIONS

The core functions of the District are outlined below:

- To facilitate the effective functioning of local government administration in the District
- To ensure efficiency and effectiveness in the use of resources of the Assembly and Decentralized Department in the District.

2020 Composite Budget- Sekyere Afram Plains District Assembly

- To monitor, co-ordinate and harmonize the implementation of Development Plans and activities in the District.
- To facilitate the provision of basic social and economic infrastructure and services in the District.
- To facilitate community based and Private Sector Development in the District.

POLICY OUTCOME INDICATORS AND T

2. ARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Total IGF collected		2018	66,768.82	2019	29,238.00	2020	72,000.00
Boost revenue mobilisation, eliminate tax abuses and improve efficiency	from all available sources						
Deepen Political and Administrative Decentralisation	Number of General Assembly meetings held	2018	3	2019	2	2020	3
	Number of town Hall meetings held	2018	3	2019	3	2020	4
Improve access and coverage of potable water	Annual action plan prepared by	2018	1st September	2019	1st September	2020	1st September
	Number of boreholes constructed	2018	2	2019	4	2020	4
Capacity Building of key Personnel of the assembly	Number of staff and Assembly Members trained	2018	75	2019	72	2020	75
SOCIAL SERVICES DELIVERY							
Promote sustainable and efficient management of	Number of classroom blocks constructed or renovated	2018	-	2019	6	2020	3

education	Number of Dual desks provided	2018	800	2019	800	2020	1200
Enhance efficiency in governance and management of the health system	Number of Health Facilities constructed	2018	2	2019	-	2020	2
Promote sustainable employment opportunities for PWDs	Total Number of PWDs supported in various forms	2018	-	2019	47	2020	60
Improve sanitation services and Environmental Health	Public sensitisation programmes	2018	2	2019	2	2020	4
	Mass spraying exercise	2018	4	2019	3	2020	12
ECONOMIC DEVELOPMENT							
Improve efficiency and competitiveness of SMEs	Number of BDS/IPAP workshops	2018	20	2019	20	2020	25
Increase private sector investment in Agriculture	Number of Farmers who accessed extension services	2018	10,340	2019	7,416	2020	14,200
	Number of Farmers trained on Records keeping and Post-Harvest Management	2018	1,045	2019	1,240	2020	2,350
	Number of farmers provided with seedlings and inputs	2018	273	2019	416	2020	1,025

	Organisation of National Farmers' Day Celebration	2018	1	2019	-	2020	1
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Sustainably manage and conserve forest and wildlife resources	Number of trees planted under G-SOP	2018	3,558	2019	10,000	2020	0
Promote proactive planning to prevent and mitigate disasters	Number of Communities trained in emergency response and disaster management	2018	46	2019	46	2020	46
Improve Rural road network and Infrastructure	Kilometre of un-engined roads reshaped	2018	28km	2019	24km	2020	52km
Improve Residential and Office Accommodation	Number of Housing units constructed	2018	-	2019	-	2020	8

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020.

Table 5: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> -Sensitize the public on the need to pay rate -Update data on all properties within the municipality -Undertake property valuation and revaluation exercise
2. LANDS	<ul style="list-style-type: none"> -Ensure that land developers who submit their building permit are processed within one month -Sensitize the public on the need to register their plots and acquire permit before building -Prosecute land developers who build without permits to serve as deterrent to others
3. LICENSES	<ul style="list-style-type: none"> -Sensitize the private business operators to register their business and renew the licenses very year
4. RENT	<ul style="list-style-type: none"> -Engage and enforce that occupants pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
5.FEES AND FINES	<ul style="list-style-type: none"> -Task force to monitor and assess revenue on market day -Prosecute defaulters to take fines when applicable -Regular monitoring of fees such as market/lorry park tolls and burial fees - Regular maintenance of Assembly facilities
6.GENERAL STRATEGIES	<ul style="list-style-type: none"> -Use computer software to generate bills and demand notice/point of sale device -Ceding parts of the revenue item to the zonal council -Engagement of Melchia private agent to assist in revenue collection -Training for revenue collectors - Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

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

2. Budget Programme Description

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

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

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

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

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

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

1. Budget Sub-Programme Description

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

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

The General Administration sub-programme is delivered by 22 staff. The main beneficiaries of this sub-programme are the departments/units of the Assembly, general public and other government agencies in the municipality.

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

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

3.0 Budget Sub-Programme Results Statement

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

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

Table 6: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organisation of meetings	No. of General Assembly meetings held	4	2	4	4	4	4
	No. of executive committee meetings held	4	2	4	4	4	4
	No. of statutory sub-committee meetings held	14	10	14	14	14	14
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	4	2	4	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	2	4	4	4	4
	Procurement plan approved by	27 th Oct	26 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	No. of Entity Tender committee meetings held	10	3	10	10	10	10
Area Councils functional	No. of area councils operational	1	1	2	3	4	4
District Security Committee	Number of District Security Committee meetings held	3	2	4	4	4	4

Table 7:

2. Budget Sub-Programme Operations and Projects

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

Table 8: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Objective

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

3. Budget Sub-Programme Description

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

The main objectives include:

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

The organizational departments/units involve in delivering this sub programme are finance department, revenue and audit unit with a staff strength of 3 and the sources of funding for delivering this sub programme are IGF and DACF. Beneficiaries are all departments/units of the assembly, other agencies and the general public.

4. 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12
Response to audit management letters	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Processing of payment/certificates/invoices	Processing of payment certificates/ invoices made within						

		4 Days	4 Days	4 Days	4Days	4 Days	4 Days
IGF mobilization	% growth in IGF	66,405.00	41,238	72,000	79,200	87,120	95,832
ARIC meetings	No. of ARIC meetings organised	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations Projects

Operations	Projects
Revenue collection	
Treasury and Accounting Activities	Acquisition of Office Equipment
Supervision of Revenue Collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To ensure the preparation of the Assembly's Annual Action Plan and budget

To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub-program is 3, out of this, 2 are from the Planning Unit and 1 from Budget Unit.

This sub-programme is funded by Government of Ghana with funds from the Districts Assemblies Common Fund. The program is also funded with the Internally Generated Fund.

The beneficiaries of this sub- programme are the departments of the assembly, units and the general public.

The challenges include Inadequate funding, for planned programme and activities and inadequate revenue data.

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.

Table 11: Budget Sub-Programme Results Statement

in Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	24 th September	30 th September	30 th September	30 th September	30 th September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	10	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Table 12: Operations and Projects

Operations	Projects
Preparation of Action plan and Composite Budget	
Project management and monitoring	
Revision of Medium Term Budget Development plan	
Preparation of Fee Fixing Resolution	
Collection of socio economic and revenue data	
Preparation of composite budget	
Organisation of stakeholders for a	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 14: Operation and Operations

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To improve and enhance the capacity of staff for the effective and efficient delivery of public services

2. Budget Sub-Programme Description

The sub-programme considers the human resource need of the assembly, it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the municipal assembly.

Two (2) officers are delivering this programme and all staff of the Assembly are beneficiaries. It is funded by Government of Ghana transfers, District Development Facility, DACF and Internally Generated Fund. The challenges include inadequate staffing levels, inadequate office space.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff capacity building a	No. of Local Training programmes organized	5	4	4	4	4	4
	No. of staff supported for external training	4	0	2	2	2	2
Annual Appraisal of staff	Number of staff Appraisal conducted	165	0	126	126	126	126

4. Budget Sub-Programme Operations and Projects

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

Table 16: Operations and Projects

Operations	Projects
Capacity Building of staff	
Appraisal of staff	
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

Operations	Projects
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Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Operations and Projects

1. Budget Sub-Programme Objective

- To assist in building capacity to provide quality urban road transport systems for the safe mobility of goods and people in the District.

2. Budget Sub-Programme Description

The sub-programme Urban Roads and Transport Services is dedicated to the decentralized road units for the provision and management of the urban road network in support of quality systems. The sub-programme is being delivered by the Urban Roads and Transport Departments.

The sub-program operations include;

- Collecting data for planning and development of the infrastructure in the District.
- Establishing and maintaining a database on urban infrastructure in the District.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.

- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

This sub programme is manned by only Two (2) staff an Engineer and his assistant with funds from DACF and Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the District. Key challenges facing this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Construction/Rehabilitation of un-engineered roads	Kilometre of un-engineered roads rehabilitated	2.5km	10km	20km	20km	20km	20km

4. Budget Sub-Programme Operations and Projects

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

Table 20: Operations and Projects

Operations	Projects
Internal Management	Rehabilitation of Un-engineered Roads
Supervision and regulation of infrastructure development	Construction of DCE and Staff Bungalows

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To promote social services delivery through quality, accessible and affordable healthcare and education.

2. Budget Programme Description

This sub-programme seeks to provide the necessary logistics for quality education and improve the health needs of the people in the Municipality.

The key operations include:

- Provide quality, accessible and affordable health care to the populace
- Provide equitable access to education at all levels
- Promote gender, aged, children and social protection related policies.
- Provide quality data on birth and death registration
- Provide necessary equipment to improve sanitation management
- The beneficiaries of this sub-program are the decentralized departments and the general public.

The various department involved in the delivery of the program include; Ghana Education Service, Ghana Health Services, Environmental Health Unit, Social Welfare & Community Development.

This sub-Program is being funded with the Internally Generated Fund and Government of Ghana transfer namely the District Assemblies' Common Fund and District Development Facility.

The Number of staff to carry out this programme is Twenty-Eight (28) excluding those from Ghana Health Service and Ghana Education Service. The beneficiary of this programme is the general public.

The main challenges this sub programme will encounter are inadequate Motorbike to undertake supervision and education and inadequate and late release of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement education policies within the framework of national education policies and guidelines provided by the Minister of Education and Ghana Education Service

2. Budget Sub-Programme Description

This sub-programme implements policies set by the Ministry of Education and the Ghana Education Service at the district. The department is responsible for basic education delivery and the development and organization of sports and library services at the Pre-school, special school and basic education level

The sub-programme operations include; Community Sensitization, In-service Training for Teachers, Comprehensive School Inspection, Training of school management Committees, District Education Oversight Committee meetings and Refresher workshops for Heads of Basic schools on school management.

This sub-programme is being funded through the Assembly's Budget Internally Generated Funds and Government of Ghana transfer namely the District Assemblies' Common Fund and District Development Facility.

The beneficiary of this programme is the general public, Ghana Education Service and Ministry of Education

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial assistance to needy but brilliant student	No of students assisted	58	58	70	80	90	100
Renovation and expansion of educational infrastructure	No of classroom blocks constructed	2	2	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 22: Operations and Projects

Operations	Projects
Internal Management	Construction of 1 No 3Unit Block
	Conversion of Community Day School into a Boarding School with Ancillary works.
	Support to Other School Projects within the District.

	Provision of Dual Desks for schools in the District
	Completion of 2 No 3 Unit Pavilion with ancillary facilities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

The Ghana Health Service provides and manages comprehensive and accessible health services with special emphasis on primary health care at the District and sub-district levels in accordance with approved national policies

2. Budget Sub-Programme Description

The sub-programme aims at providing health facilities as well as health education and other programmes for effective and efficient promotion of public health in the Municipality.

The sub-programme operations include;

Implement approved national policies for health delivery in Ghana

- Advise the Municipal Assembly on the construction and rehabilitation of clinics and health centres or provision of health facilities in the District;
- Undertake health education and family immunization and nutrition programmes;
- Facilitates disease control and prevention.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and funding source includes Government of Ghana transfers, Donor Support and Internally Generated Funds of the Assembly. The beneficiaries of the sub-program are the entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Expansion of Health facilities	No. of health facilities constructed	2	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 24: Operations and Projects

Operations	Projects
Support to Public Health Education	Construction of 2 No CHPs Compound at Abura and Ofe
Support to Roll Back Malaria and HIV/AIDS	Procurement of Motorbike for Environmental Health Unit
Fumigation	Construction of 6 No Boreholes
Sanitation Package	Supply of Portable Water

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seeking of justices, administration of child related issues and provision of community care for disabled and needy adults.

Community Development also promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the District.

The sub-programme operations include;

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including assistance to persons with disabilities, assistance to the poor and street children;

- Educate the rural communities to take active part in policies and programmes of the Assembly.

This sub programme is undertaken by total staff strength of Two (2) with funds from Government of Ghana transfers (Persons with Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	60	70	100	100	100	100
Reduce incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	30	33	40	50	60	60

4. Budget Sub-Programme Operations and Projects

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

Table 26: Operations and Projects

Operations	Projects
Internal Managements	
Support to income generation activities	
Financial Assistance to persons with disability	
Medical Support to persons with disability	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4. Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Objective

To increase the number of rural micro and small enterprises that generates profit, growth and employment opportunities.

To improve the livelihoods and incomes of rural poor micro and small entrepreneurs

Budget Sub-Programme Description

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

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

Lack of support for recruited youth/ trainees into the proficiency training programs

Low patronage of equipment due to the current economic situation

Late release of stakeholder funding

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output indicators	Past years		Projections			
		2018	2019	Budget year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Skills training and technical counselling services	Master craft persons trained	18	20	30	30	30	30
	Traditional apprentices trained	17	20	30	30	30	30
master craft persons/graduate apprentices undertaking NVTI examination	total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates						

		16	18	20	20	20	20
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Budget Sub-Programme Operations and Projects

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

Table 28 : Operations and Projects

Operations	Projects
Promotion of Small and Medium Enterprise	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

Programme5: Environmental and Sanitation Management

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

To reduce disaster risks and emergency management in the Sekyere Afram Plains District.

Create safer communities by containment of fire and reduction of fire related accidents and deaths.

To educate the general public on effects and measures to prevent bush burning.

To educate the general public on effects and measures to prevent flooding.

To empower the DVG'S to take up economic actives such as to train and keep at the communities' level more volunteers to help control and fight disaster.

Budget Sub-Programme Description

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

Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster.

Ensuring emergency preparedness and response mechanisms.

Organizing public education and awareness through media discussions, outreaches, Seminars and training of community members and Disaster Volunteers Group (DVG's).

Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.

Education campaign on hazards and man-made disaster as a result of galamsey/ small scale mining activities in Districts.

Ensuring the establishment of adequate facilities for technical training and provide educational programme for public awareness, early warning systems and general preparedness of its staff and the public as well.

Establishment of Disaster clubs in second cycles institution to handle disaster in their various places and school as well.

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

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

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

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

Table 29: Budget Sub-Programme Results Statements

Main output	Output Indicator	Past Years			Projections		
		Year 2018	Year 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Public Awareness creation	Number of field trips on disaster education.	5	5	10	15	15	15
	Number of technical committee platforms	2	2	4	4	4	4
	Number of media discussions	-	1	5	10	10	10

Livelihood of social improved through DVG's	Number of DVG's Forms	10	10	14	15	15	15
	Number of DVG's Equipped	-	-	5	10	15	15
Emergency Response to Disaster scenes	Period of Action	Within 6 hours	Within 6 hours	Within 4 hours	Within 3 hours	Within 1 hour	Within 30 mins
Volunteers Group Capacity building	Total number of members in the groups	178	178	215	230	250	300
	Number of Groups trained	3	3	5	10	15	15

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECT

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

Table 30: Operations and Project

OPERATION	PROJECTS
Internal Security Operation	
Disaster Management Operation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	726,586		
130201 17.1 strengthen domestic resource mob.	8,054,961	500		
140501 2.5 Improve access to land for industrial development	0	27,624		
150701 3.7 Promote good corporate governance	0	2,534,097		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdrcrs 4 vlue additin	0	3,022,191		
160502 4.4 Substantially incrise numb of yuth & adults who have relevnt skills	0	37,258		
370102 13.1 Strengthen resilence towards climate-related hazards	0	150,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	785,085		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	209,970		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	398,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	163,450		
Grand Total €	8,054,961	8,054,961	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
279 02 00 001 26	8,054,960.54	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,982,160.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	696,076.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,993,812.14	0.00	0.00	0.00
1331003 DACF - MP	432,795.73	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,228,540.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,488.98	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	518,832.11	0.00	0.00	0.00
Property income (GFS)	41,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	1,000.00	0.00	0.00	0.00
1412022 Property Rate	2,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	100.00	0.00	0.00	0.00
Sales of goods and services	31,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024 Private Education Int.	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Grand Total	8,054,960.54	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	8,054,961	733,852	733,852
GOG Sources	0	0	0	808,181	703,037	703,037
Management and Administration	0	0	0	415,573	384,767	384,767
Infrastructure Delivery and Management	0	0	0	29,782	0	0
Social Services Delivery	0	0	0	112,425	99,778	99,778
Economic Development	0	0	0	250,400	218,492	218,492
IGF Sources	0	0	0	71,510	30,815	30,815
Management and Administration	0	0	0	48,210	30,815	30,815
Infrastructure Delivery and Management	0	0	0	15,100	0	0
Social Services Delivery	0	0	0	8,200	0	0
DACF MP Sources	0	0	0	432,796	0	0
Management and Administration	0	0	0	432,796	0	0
DACF ASSEMBLY Sources	0	0	0	3,959,120	0	0
Management and Administration	0	0	0	2,049,485	0	0
Infrastructure Delivery and Management	0	0	0	20,000	0	0
Social Services Delivery	0	0	0	980,055	0	0
Economic Development	0	0	0	759,580	0	0
Environmental and Sanitation Management	0	0	0	150,000	0	0
DACF PWD Sources	0	0	0	119,814	0	0
Social Services Delivery	0	0	0	119,814	0	0
Economic Development	0	0	0	2,081,247	0	0
CIDA Sources	0	0	0	147,293	0	0
Economic Development	0	0	0	147,293	0	0
DDF Sources	0	0	0	435,000	0	0
Social Services Delivery	0	0	0	435,000	0	0
Grand Total	0	0	0	8,054,961	733,852	733,852

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	8,054,961	733,852	733,852
Management and Administration	0	0	0	2,946,064	415,582	415,582
SP1.1: General Administration	0	0	0	2,869,972	374,701	374,701
21 Compensation of employees [GFS]	0	0	0	370,991	374,701	374,701
211 Wages and salaries [GFS]	0	0	0	328,311	331,594	331,594
21110 Established Position	0	0	0	301,311	304,324	304,324
21111 Wages and salaries in cash [GFS]	0	0	0	27,000	27,270	27,270
212 Social contributions [GFS]	0	0	0	42,680	43,107	43,107
21210 Actual social contributions [GFS]	0	0	0	42,680	43,107	43,107
22 Use of goods and services	0	0	0	1,758,029	0	0
221 Use of goods and services	0	0	0	1,758,029	0	0
22101 Materials - Office Supplies	0	0	0	442,691	0	0
22102 Utilities	0	0	0	1,500	0	0
22104 Rentals	0	0	0	119,881	0	0
22105 Travel - Transport	0	0	0	407,581	0	0
22106 Repairs - Maintenance	0	0	0	575,000	0	0
22107 Training - Seminars - Conferences	0	0	0	80,500	0	0
22109 Special Services	0	0	0	130,876	0	0
26 Grants	0	0	0	232,796	0	0
263 To other general government units	0	0	0	232,796	0	0
26321 Capital Transfers	0	0	0	232,796	0	0
28 Other expense	0	0	0	508,156	0	0
282 Miscellaneous other expense	0	0	0	508,156	0	0
28210 General Expenses	0	0	0	508,156	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	40,977	40,881	40,881
21 Compensation of employees [GFS]	0	0	0	40,477	40,881	40,881
211 Wages and salaries [GFS]	0	0	0	35,820	36,178	36,178
21110 Established Position	0	0	0	35,820	36,178	36,178
212 Social contributions [GFS]	0	0	0	4,657	4,703	4,703
21210 Actual social contributions [GFS]	0	0	0	4,657	4,703	4,703
22 Use of goods and services	0	0	0	500	0	0
221 Use of goods and services	0	0	0	500	0	0
22107 Training - Seminars - Conferences	0	0	0	500	0	0
SP1.5: Human Resource Management	0	0	0	35,115	0	0
22 Use of goods and services	0	0	0	35,115	0	0
221 Use of goods and services	0	0	0	35,115	0	0
22107 Training - Seminars - Conferences	0	0	0	35,115	0	0
Infrastructure Delivery and Management	0	0	0	64,882	0	0
SP2.1 Physical and Spatial Planning	0	0	0	27,624	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	27,624	0	0
221 Use of goods and services	0	0	0	27,624	0	0
22101 Materials - Office Supplies	0	0	0	12,000	0	0
22105 Travel - Transport	0	0	0	15,624	0	0
SP2.2 Infrastructure Development	0	0	0	37,258	0	0
22 Use of goods and services	0	0	0	37,258	0	0
221 Use of goods and services	0	0	0	37,258	0	0
22101 Materials - Office Supplies	0	0	0	24,100	0	0
22105 Travel - Transport	0	0	0	12,158	0	0
22106 Repairs - Maintenance	0	0	0	1,000	0	0
Social Services Delivery	0	0	0	1,655,494	99,778	99,778
SP3.1 Education and Youth Development	0	0	0	785,085	0	0
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
28 Other expense	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	100,000	0	0
28210 General Expenses	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	605,085	0	0
311 Fixed assets	0	0	0	605,085	0	0
31112 Nonresidential buildings	0	0	0	445,085	0	0
31131 Infrastructure Assets	0	0	0	160,000	0	0
SP3.2 Health Delivery	0	0	0	659,494	51,837	51,837
21 Compensation of employees [GFS]	0	0	0	51,324	51,837	51,837
211 Wages and salaries [GFS]	0	0	0	45,420	45,874	45,874
21110 Established Position	0	0	0	45,420	45,874	45,874
212 Social contributions [GFS]	0	0	0	5,905	5,964	5,964
21210 Actual social contributions [GFS]	0	0	0	5,905	5,964	5,964
22 Use of goods and services	0	0	0	68,169	0	0
221 Use of goods and services	0	0	0	68,169	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22102 Utilities	0	0	0	20,200	0	0
22105 Travel - Transport	0	0	0	8,000	0	0
22107 Training - Seminars - Conferences	0	0	0	29,969	0	0
28 Other expense	0	0	0	360,000	0	0
282 Miscellaneous other expense	0	0	0	360,000	0	0
28210 General Expenses	0	0	0	360,000	0	0
31 Non Financial Assets	0	0	0	180,001	0	0
311 Fixed assets	0	0	0	180,001	0	0
31112 Nonresidential buildings	0	0	0	180,001	0	0
SP3.3 Social Welfare and Community Development	0	0	0	210,916	47,940	47,940

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	47,466	47,940	47,940
211 Wages and salaries [GFS]	0	0	0	42,005	42,425	42,425
21110 Established Position	0	0	0	42,005	42,425	42,425
212 Social contributions [GFS]	0	0	0	5,461	5,515	5,515
21210 Actual social contributions [GFS]	0	0	0	5,461	5,515	5,515
22 Use of goods and services	0	0	0	163,450	0	0
221 Use of goods and services	0	0	0	163,450	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	23,635	0	0
22107 Training - Seminars - Conferences	0	0	0	119,814	0	0
Economic Development	0	0	0	3,238,520	218,492	218,492
SP4.2 Agricultural Development	0	0	0	3,238,520	218,492	218,492
21 Compensation of employees [GFS]	0	0	0	216,329	218,492	218,492
211 Wages and salaries [GFS]	0	0	0	191,441	193,356	193,356
21110 Established Position	0	0	0	191,441	193,356	193,356
212 Social contributions [GFS]	0	0	0	24,887	25,136	25,136
21210 Actual social contributions [GFS]	0	0	0	24,887	25,136	25,136
22 Use of goods and services	0	0	0	540,944	0	0
221 Use of goods and services	0	0	0	540,944	0	0
22105 Travel - Transport	0	0	0	94,071	0	0
22107 Training - Seminars - Conferences	0	0	0	396,873	0	0
22109 Special Services	0	0	0	50,000	0	0
25 Subsidies	0	0	0	400,000	0	0
251 To public corporations	0	0	0	400,000	0	0
25121	0	0	0	400,000	0	0
26 Grants	0	0	0	2,081,247	0	0
263 To other general government units	0	0	0	2,081,247	0	0
26321 Capital Transfers	0	0	0	2,081,247	0	0
Environmental and Sanitation Management	0	0	0	150,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	150,000	0	0
22 Use of goods and services	0	0	0	150,000	0	0
221 Use of goods and services	0	0	0	150,000	0	0
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	100,000	0	0
Grand Total	0	0	0	8,054,961	733,852	733,852

Grand Total

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	Statutory Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
Sekyer Afram Plains District-Drobonso	770,005	4,153,934	985,071	5,009,899	30,510	41,000	0	71,510	0	0	0	2,683,540	453,000	2,683,540	8,794,674
Works	74,728	0	0	74,728	0	0	0	74,728	0	0	0	0	0	0	74,728
Office of Departmental Head	74,728	0	0	74,728	0	0	0	74,728	0	0	0	0	0	0	74,728
Works	0	0	634,985	634,985	0	0	0	634,985	0	0	0	0	0	0	634,985
Office of Departmental Head	0	0	634,985	634,985	0	0	0	634,985	0	0	0	0	0	0	634,985
Management and Administration	390,936	2,516,897	0	2,897,834	30,510	17,700	0	48,210	0	0	0	0	0	0	2,946,084
Central Administration	340,481	2,516,897	0	2,857,378	30,510	17,200	0	47,710	0	0	0	0	0	0	2,905,088
Administration (Assembly Office)	340,481	2,516,897	0	2,857,378	30,510	17,200	0	47,710	0	0	0	0	0	0	2,905,088
Finance	40,477	0	0	40,477	0	500	0	500	0	0	0	0	0	0	40,977
Infrastructure Delivery and Management	40,477	0	0	40,477	0	500	0	500	0	0	0	0	0	0	40,977
Physical Planning	0	27,624	0	27,624	0	15,100	0	15,100	0	0	0	0	0	0	64,882
Office of Departmental Head	0	27,624	0	27,624	0	0	0	0	0	0	0	0	0	0	27,624
Works	0	22,158	0	22,158	0	15,100	0	15,100	0	0	0	0	0	0	37,258
Office of Departmental Head	0	22,158	0	22,158	0	15,100	0	15,100	0	0	0	0	0	0	37,258
Social Services Delivery	96,790	643,604	350,085	1,092,480	0	8,200	0	8,200	0	0	0	435,000	435,000	1,655,484	
Education, Youth and Sports	0	180,000	170,085	350,085	0	0	0	0	0	0	0	435,000	435,000	785,085	
Office of Departmental Head	0	180,000	170,085	350,085	0	0	0	0	0	0	0	435,000	435,000	785,085	
Health	51,324	419,889	180,001	651,294	0	8,200	0	8,200	0	0	0	0	0	0	659,494
Office of District Medical Officer of Health	0	28,969	180,001	209,970	0	0	0	0	0	0	0	0	0	0	209,970
Environmental Health Unit	51,324	390,900	0	441,324	0	8,200	0	8,200	0	0	0	0	0	0	449,524
Social Welfare & Community Development	47,466	43,835	0	91,301	0	0	0	0	0	0	0	0	0	0	210,916
Office of Departmental Head	0	43,835	0	43,835	0	0	0	0	0	0	0	0	0	0	163,490
Social Welfare	47,466	0	0	47,466	0	0	0	0	0	0	0	0	0	0	47,466
Economic Development	216,329	793,651	0	1,009,980	0	0	0	0	0	0	0	2,228,540	2,228,540	3,238,520	

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING/OTHERS		Development Partner Funds		Grand Total
	216,329	793,651	793,651	0	0	0	0	0	0	0	
Agriculture	216,329	793,651	793,651	0	0	0	0	0	0	0	3,238,520
Environmental and Sanitation Management	0	150,000	150,000	0	0	0	0	0	0	0	150,000
Disaster Prevention	0	150,000	150,000	0	0	0	0	0	0	0	150,000
	0	150,000	150,000	0	0	0	0	0	0	0	150,000
	0	1,009,890	1,009,890	0	0	0	0	0	0	0	3,238,520
	216,329	793,651	793,651	0	0	0	0	0	0	0	3,238,520

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		375,097	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti											
Location Code	0630100	Sekyere Afram Plains-Drobonso											
											Compensation of employees [GFS]		340,481
Objective	000000	Compensation of Employees											340,481
Program	91001	Management and Administration											340,481
Sub-Program	91001001	SP1.1: General Administration											340,481
Operation	000000				0.0	0.0	0.0					340,481	
											Wages and salaries [GFS]		301,311
											2111001 Established Post		301,311
											Social contributions [GFS]		39,170
											2121001 13 Percent SSF Contribution		39,170
											Use of goods and services		34,615
Objective	150701	13.7 Promote good corporate governance											34,615
Program	91001	Management and Administration											34,615
Sub-Program	91001005	SP1.5: Human Resource Management											34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	34,615
											Use of goods and services		34,615
											2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,000
											2210708 Refreshments		14,615

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 47,710
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_ Administration (Assembly Office)_ Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	30,510
Program	91001	Management and Administration	30,510
Sub-Program	91001001	SP1.1: General Administration	30,510
Operation	000000		30,510

Wages and salaries [GFS]		27,000
2111102	Monthly paid and casual labour	27,000
Social contributions [GFS]		3,510
2121001	13 Percent SSF Contribution	3,510

			Use of goods and services
Objective	150701	3.7 Promote good corporate governance	17,200
Program	91001	Management and Administration	17,200
Sub-Program	91001001	SP1.1: General Administration	16,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	14,700

Use of goods and services		14,700	
2210103	Refreshment Items	1,000	
2210201	Electricity charges	500	
2210203	Telecommunications	500	
2210204	Postal Charges	500	
2210404	Hotel Accommodations	500	
2210502	Maintenance and Repairs - Official Vehicles	1,000	
2210511	Local travel cost	7,200	
2210709	Seminars/Conferences/Workshops - Domestic	500	
2210905	Assembly Members Sittings All	3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000

Use of goods and services		2,000	
2210101	Printed Material and Stationery	2,000	
Sub-Program	91001005	SP1.5: Human Resource Management	500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	500

Use of goods and services		500
2210710	Staff Development	500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 432,796
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_ Administration (Assembly Office)_ Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Grants
Objective	150701	3.7 Promote good corporate governance	232,796
Program	91001	Management and Administration	232,796
Sub-Program	91001001	SP1.1: General Administration	232,796
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	232,796

To other general government units		232,796
2632102	MP's capital development projects	232,796

			Other expense
Objective	150701	3.7 Promote good corporate governance	200,000
Program	91001	Management and Administration	200,000
Sub-Program	91001001	SP1.1: General Administration	200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	200,000

Miscellaneous other expense		200,000
2821009	Donations	30,000
2821019	Scholarship and Bursaries	170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,049,485
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Use of goods and services				1,741,329
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Objective	150701	3.7 Promote good corporate governance		1,741,329
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Program	91001	Management and Administration		1,741,329
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Sub-Program	91001001	SP1.1: General Administration		1,741,329
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	566,948
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Use of goods and services				566,948
2210108	Construction Material			199,691
2210401	Office Accommodations			119,381
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210509	Other Travel and Transportation			20,000
2210513	Local Hotel Accommodation			20,000
2210599	Travel and Transport Control Account			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			60,000
2210708	Refreshments			20,000
2210904	Substructure Allowances			8,000
2210906	Unit Committee/T. C. M. Allow			79,876
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210103	Refreshment Items			10,000
2210617	Street Lights/Traffic Lights			30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,094,381

Use of goods and services				1,094,381
2210102	Office Facilities, Supplies and Accessories			30,000
2210103	Refreshment Items			200,000
2210502	Maintenance and Repairs - Official Vehicles			120,000
2210509	Other Travel and Transportation			100,000
2210513	Local Hotel Accommodation			99,381
2210602	Repairs of Residential Buildings			30,000
2210603	Repairs of Office Buildings			40,000
2210605	Maintenance of Machinery and Plant			400,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902	Official Celebrations			40,000
Other expense				308,156

Objective	150701	3.7 Promote good corporate governance		308,156
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Program	91001	Management and Administration		308,156
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Sub-Program	91001001	SP1.1: General Administration		308,156
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	308,156
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Miscellaneous other expense				308,156
2821010	Contributions			308,156

Total Cost Centre			2,905,088
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 40,477
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	40,477
Objective	000000	Compensation of Employees		40,477
Program	91001	Management and Administration		40,477
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,477
Operation	000000		0.0 0.0 0.0	40,477

Wages and salaries [GFS]		35,820
2111001	Established Post	35,820
Social contributions [GFS]		4,657
2121001	13 Percent SSF Contribution	4,657

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	500
Objective	130201	17.1 strengthen domestic resource mob.		500
Program	91001	Management and Administration		500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		500
Operation	911641	911641 - Revenue Collection	1.0 1.0 1.0	500

Use of goods and services		500
2210711	Public Education and Sensitization	500

Total Cost Centre 40,977

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,085
Function Code	70980	Education n.e.c	
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210103	Refreshment Items	20,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210511	Local travel cost	50,000

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821009	Donations	50,000
2821011	Tuition Fees	50,000

			Non Financial Assets	170,085
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		170,085
Program	91003	Social Services Delivery		170,085
Sub-Program	91003001	SP3.1 Education and Youth Development		170,085
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,085

Fixed assets		170,085
3111256	WIP - School Buildings	170,085

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 435,000	
Function Code	70980	Education n.e.c		
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Non Financial Assets				435,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		435,000
Program	91003	Social Services Delivery		435,000
Sub-Program	91003001	SP3.1 Education and Youth Development		435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	435,000
Fixed assets				435,000
3111254 WIP - Day Care Centre				275,000
3113108 Furniture & Fittings				160,000
Total Cost Centre				785,085

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 209,970	
Function Code	70721	General Medical services (IS)		
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Use of goods and services				29,969
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		29,969
Program	91003	Social Services Delivery		29,969
Sub-Program	91003002	SP3.2 Health Delivery		29,969
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	29,969
Use of goods and services				29,969
2210711 Public Education and Sensitization				29,969
Non Financial Assets				180,001
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		180,001
Program	91003	Social Services Delivery		180,001
Sub-Program	91003002	SP3.2 Health Delivery		180,001
Project	000000		1.0 1.0 1.0	180,001
Fixed assets				180,001
3111253 WIP - Health Centres				180,001
Total Cost Centre				209,970

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 51,324
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	51,324
Objective	000000	Compensation of Employees		51,324
Program	91003	Social Services Delivery		51,324
Sub-Program	91003002	SP3.2 Health Delivery		51,324
Operation	000000		0.0 0.0 0.0	51,324

Wages and salaries [GFS]		45,420
2111001	Established Post	45,420
Social contributions [GFS]		5,905
2121001	13 Percent SSF Contribution	5,905

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,200
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	8,200
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		8,200
Program	91003	Social Services Delivery		8,200
Sub-Program	91003002	SP3.2 Health Delivery		8,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,200

Use of goods and services		8,200
2210205	Sanitation Charges	8,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 390,000
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	30,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210116	Chemicals and Consumables	10,000
2210205	Sanitation Charges	12,000
2210511	Local travel cost	8,000

			Other expense	360,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		360,000
Program	91003	Social Services Delivery		360,000
Sub-Program	91003002	SP3.2 Health Delivery		360,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	360,000

Miscellaneous other expense		360,000
2821017	Refuse Lifting Expenses	360,000

Total Cost Centre 449,524

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 250,400
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Amount (GH¢)
Compensation of employees [GFS]			216,329
Objective	000000	Compensation of Employees	216,329
Program	91004	Economic Development	216,329
Sub-Program	91004002	SP4.2 Agricultural Development	216,329
Operation	000000		216,329

Wages and salaries [GFS]		191,441
2111001	Established Post	191,441
Social contributions [GFS]		24,887
2121001	13 Percent SSF Contribution	24,887

			Amount (GH¢)
Use of goods and services			34,071
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	34,071
Program	91004	Economic Development	34,071
Sub-Program	91004002	SP4.2 Agricultural Development	34,071
Operation	910301	910301 - Extension Services	34,071

Use of goods and services		34,071
2210511	Local travel cost	34,071

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 759,580
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Amount (GH¢)
Use of goods and services			359,580
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	359,580
Program	91004	Economic Development	359,580
Sub-Program	91004002	SP4.2 Agricultural Development	359,580
Operation	910301	910301 - Extension Services	110,000

Use of goods and services		110,000	
2210503	Fuel and Lubricants - Official Vehicles	60,000	
2210902	Official Celebrations	50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	249,580

Use of goods and services		249,580
2210709	Seminars/Conferences/Workshops - Domestic	249,580

			Amount (GH¢)
Subsidies			400,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	400,000
Program	91004	Economic Development	400,000
Sub-Program	91004002	SP4.2 Agricultural Development	400,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	400,000

To public corporations		400,000
2512106	Fertilizer Subsidy	400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13020		Total By Fund Source 2,081,247
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Amount (GH¢)
Grants			2,081,247
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	2,081,247
Program	91004	Economic Development	2,081,247
Sub-Program	91004002	SP4.2 Agricultural Development	2,081,247
Operation	910301	910301 - Extension Services	2,081,247

To other general government units		2,081,247
2632106	Donor Support Capital Project	2,081,247

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	147,293
Function Code	70421	Agriculture cs		
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Use of goods and services				147,293
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		147,293
Program	91004	Economic Development		147,293
Sub-Program	91004002	SP4.2 Agricultural Development		147,293
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	147,293
Use of goods and services				147,293
2210709 Seminars/Conferences/Workshops - Domestic				147,293
Total Cost Centre				3,238,520

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Use of goods and services				7,624
Objective	140501	2.5 Improve access to land for industrial development		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,624
Use of goods and services				7,624
2210103 Refreshment Items				4,000
2210509 Other Travel and Transportation				3,624
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Use of goods and services				20,000
Objective	140501	2.5 Improve access to land for industrial development		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				8,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
Total Cost Centre				27,624

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,635
Function Code	70620	Community Development	
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	13,635

Use of goods and services			13,635
2210103	Refreshment Items		5,000
2210503	Fuel and Lubricants - Official Vehicles		8,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210103	Refreshment Items		15,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 119,814
Function Code	70620	Community Development	
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	119,814
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		119,814
Program	91003	Social Services Delivery		119,814
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		119,814
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	119,814

Use of goods and services			119,814
2210701	Training Materials		119,814

Total Cost Centre			163,450
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 47,466
Function Code	71040	Family and children	
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	47,466
Objective	000000	Compensation of Employees		47,466
Program	91003	Social Services Delivery		47,466
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,466
Operation	000000		0.0 0.0 0.0	47,466

Wages and salaries [GFS]		42,005
2111001	Established Post	42,005
Social contributions [GFS]		5,461
2121001	13 Percent SSF Contribution	5,461
Total Cost Centre		47,466

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 96,886
Function Code	70610	Housing development	
Organisation	2791001001	Sekyere Afram Plains District-Drobonso_Works_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	74,728
Objective	000000	Compensation of Employees		74,728
Program				74,728
Sub-Program				74,728
Operation	000000		0.0 0.0 0.0	74,728

Wages and salaries [GFS]		66,131
2111001	Established Post	66,131
Social contributions [GFS]		8,597
2121001	13 Percent SSF Contribution	8,597

			Use of goods and services	22,158
Objective	160502	4.4 Substantially incse numb of yuth & adults who have relevnt skills		22,158
Program	91002	Infrastructure Delivery and Management		22,158
Sub-Program	91002002	SP2.2 Infrastructure Development		22,158
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,158

Use of goods and services		22,158
2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	12,158

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,100
Function Code	70610	Housing development	
Organisation	2791001001	Sekyere Afram Plains District-Drobonso_Works_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	15,100
Objective	160502	4.4 Substantially incse numb of yuth & adults who have relevnt skills		15,100
Program	91002	Infrastructure Delivery and Management		15,100
Sub-Program	91002002	SP2.2 Infrastructure Development		15,100
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,100

Use of goods and services		15,100
2210108	Construction Material	14,100
2210604	Maintenance of Furniture and Fixtures	500
2210606	Maintenance of General Equipment	500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70610	Housing development	
Organisation	2791001001	Sekyere Afram Plains District-Drobonso_Works_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	
Total By Fund Source			634,985
Non Financial Assets			634,985
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	634,985
Program	00000		634,985
Sub-Program	00000000		634,985
Project	000000	1.0 1.0 1.0	634,985
Fixed assets			634,985
3111153 WIP - Bungalows/Flats			304,985
3111360 WIP-Feeder Roads			150,000
3113162 WIP - Water Systems			180,000
Total Cost Centre			746,972

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	
Total By Fund Source			150,000
Use of goods and services			150,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	150,000
Program	91005	Environmental and Sanitation Management	150,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	150,000
Operation	910701	910701 - Disaster management	150,000
Use of goods and services			150,000
2210103 Refreshment Items			50,000
2210503 Fuel and Lubricants - Official Vehicles			100,000
Total Cost Centre			150,000
Total Vote			8,764,674

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Sekyere Afram Plains District-Drobonso	770,605	4,153,534	985,071	5,909,209	30,510	41,000	0	71,510	0	0	0	0	2,228,540	435,000	2,663,540	8,794,674
	74,728	0	0	74,728	0	0	0	0	0	0	0	0	0	0	0	74,728
	74,728	0	0	74,728	0	0	0	0	0	0	0	0	0	0	0	74,728
	0	0	634,985	634,985	0	0	0	0	0	0	0	0	0	0	0	634,985
	0	0	634,985	634,985	0	0	0	0	0	0	0	0	0	0	0	634,985
Management and Administration	380,958	2,516,897	0	2,897,854	30,510	17,700	0	48,210	0	0	0	0	0	0	0	2,946,064
SP1.1: General Administration	340,483	2,482,281	0	2,822,762	30,510	16,700	0	47,210	0	0	0	0	0	0	0	2,869,972
SP1.2: Finance and Revenue Mobilization	40,477	0	0	40,477	0	500	0	500	0	0	0	0	0	0	0	40,977
SP1.5: Human Resource Management	0	34,615	0	34,615	0	500	0	500	0	0	0	0	0	0	0	35,115
Infrastructure Delivery and Management	0	49,782	0	49,782	0	15,100	0	15,100	0	0	0	0	0	0	0	64,882
SP2.1 Physical and Spatial Planning	0	27,624	0	27,624	0	0	0	0	0	0	0	0	0	0	0	27,624
SP2.2 Infrastructure Development	0	22,158	0	22,158	0	15,100	0	15,100	0	0	0	0	0	0	0	37,258
Social Services Delivery	98,750	643,604	350,085	1,092,439	0	8,200	0	8,200	0	0	0	0	0	435,000	1,655,494	
SP3.1 Education and Youth Development	0	180,000	170,085	350,085	0	0	0	0	0	0	0	0	0	435,000	785,085	
SP3.2 Health Delivery	51,324	419,569	180,001	651,294	0	8,200	0	8,200	0	0	0	0	0	0	659,494	
SP3.3 Social Welfare and Community Development	47,466	43,535	0	91,001	0	0	0	0	0	0	0	0	0	0	210,916	
Economic Development	216,329	793,651	0	1,009,980	0	0	0	0	0	0	0	0	2,228,540	0	3,238,520	
SP4.2 Agricultural Development	216,329	793,651	0	1,009,980	0	0	0	0	0	0	0	0	2,228,540	0	3,238,520	
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000	