



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SEKYERE KUMAWU DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Sekyere Kumawu District was established in 2012 by Legislative Instrument (LI) 2171.

It is located between Latitudes 0° 20 and 1° 20 North and Longitudes 0° 45 and 1° 15 West. It covers an estimated land area of 1,500.6 square kilometres, which is 6.2 % of the total land of Ashanti Region. Kumawu, the capital is about 54 kilometres north-east of Kumasi, the capital of Ashanti Region.

The District shares boundaries with Sekyere Central District to the West, Sekyere East District to the North, Asante Akim North District to the South-West and the Sekyere Afram Plains District to the South.

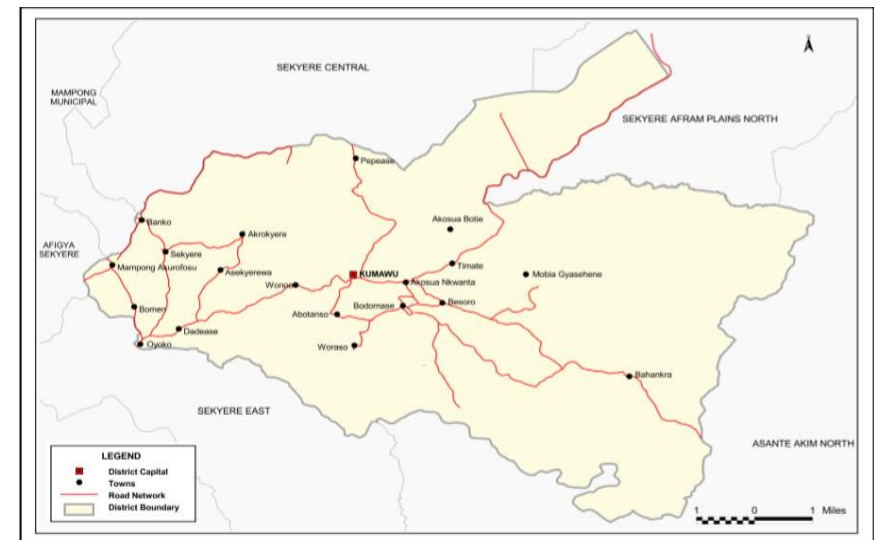


Figure 1: DISTRICT MAP

1.2 POPULATION STRUCTURE

The projected population of the District is 89,618. This figure represents 42,452 (47.4%) males and 47,166 (52.6%) females respectively. The District is predominantly rural with a population of 47,318 (52.8%) as compared with the urban population of 42,300 (47.2%) and has an annual growth rate of 3.5%. (GSS, 2010, PHC).

Table 1: POPULATION PROJECTION (2019-2022)

POPULATION	2010	2019(PROJECTE D)	2020(PROJECTE D)	2021(PROJECTE D)	2022(PROJECTE D)
MALE	30,981	42,452	43,964	45,530	46,843
FEMALE	34,421	47,166	48,846	50,586	51,986
TOTAL	65,402	89,618	92,810	96,116	98,826

SOURCE: DPCU –SKDA, 2017

2. VISION

The vision of the Assembly is to be the number one tourist destination and be a pillar of Agriculture production in Ghana.

3. MISSION

The Sekyere Kumawu District Assembly exists to improve upon the quality of life of the people through effective and efficient mobilization and utilization of resources in partnership with all relevant stakeholders.

4. GOALS

The development goal of the Sekyere Kumawu District Assembly is to create an optimistic, self-confident and prosperous district, through the creative exploitation of our human and natural resources and operating with a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

5. CORE FUNCTIONS

The Sekyere Kumawu District Assembly performs the under-listed functions as specified in section 12 of the Local Governance Act, 2016, Act 936 and section 245 of the 1992 Constitution of the Republic of Ghana.

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Be responsible for the development, improvement and management of human settlements and the environment as well as improve electricity and water supply in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Provide technical support services to decentralize departments.
- Responsible for the implementation of government policies at the grassroots level.

- Assist communities to undertake self-help initiated developmental projects.
- Ensure food security and emergency preparedness in the district.

6. DISTRICT ECONOMY

About 72.8% of the people are economically active as against 27.2% economically not active citizens. Among the Economically active population, 96.8% are employed and 3.2% are unemployed. Among males, a higher proportion (73.4%) is economically active than the proportion of females (72.3%), and among the economically active males, a higher proportion (97.4%) are employed compared to the proportion among females (96.3%).

Among the economically not active population, 46.4% are in full time education while the pensioners form the least proportion (2.1%).

The major occupation in the District is skilled agriculture, forestry and fishery accounting for 61.9% of the employed population. This is followed by the service and sales workers (14.2%), craft and related trades (10.4%), Technicians and Associate Professionals (1.0%), managers (1.3%) with the least occupation being the clerical support (0.7%).

The service sector is overwhelmingly dominated by employees in the private informal sector (91.8%), followed by public (Government) sector (5.4%) and private formal sector (2.3%).

SOURCE: PHC, 2010

a. AGRICULTURE

- Planting for Food and Jobs: 195 bags of maize and 643 sachets of tomato seedlings were distributed to 434 farmers in the District for planting in the

year, 2018. 1,414 bags of fertilizers were also distributed to boost the program. This helped in 22% increase in food production across the district.

- Special Rice Initiative: Under the Government's special rice initiative project implemented in the District for the year 2018, 193 bags of rice covering 386 acres of farm lands were received for distribution to farmers at a subsidized fee. A total of 225 (M=137, F=88) rice farmers have received the seedlings totalling 104 bags of rice covering a total of 121.25 acres of farm lands.

Table 2: PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)

S/N	TYPE OF CROP	TOTAL NO. OF SEEDLINGS FOR 2018	TOTAL SEEDLINGS DISTRIBUTED IN 2018	2018 BENEFICIARIES	NO. OF NEW SEEDLINGS FOR 2019	NO. OF SEEDLINGS DISTRIBUTED IN 2019
1.	CASHEW	120,000	85,000	M=99 F=67 T=166	60,000	53,213
2.	COCOA	20,000	20,000	M=35 F=15 T=50	230,000	228,400
	TOTAL	140,000	105,000	216	290,000	281,613

Table 3: PRESIDENTIAL RICE INITIATIVE (PRI)

NO. OF RICE SEEDLINGS RECEIVED	TARGETED ACREAGE	NO. OF SEEDLINGS DISTRIBUTED	ACREAGE COVERED	NO. OF BENEFICIARY FARMERS

193 BAGS	386 ACRES	73 BAGS	146 ACRES	F = 1
				M = 33
				T = 34

DADEASE	¼ ACREAGE	720 Kg	150 Kg	30
BANKO	¼ ACREAGE	720 Kg	150 Kg	22
TOTAL	¾ ACREAGE	2,160 Kg	450Kg	77

Table 4: DISTRICT SPECIAL INITIATIVE - PAWPAW (DSI-P)

NO. OF BUDGETED PAWPAW SEEDLINGS	NO. OF PAWPAW SEEDLINGS DISTRIBUTED	NO. OF BENEFICIARY FARMERS
5000	4000	M = 35
		F = 1
		TOTAL = 36

Figure 2: ONE DISTRICT ONE WAREHOUSE (IPEP)



- LOCATION: WONOO
- CONTRACTOR: PREFOS GH. LTD.
- AIM: TO STORE FOOD STUFFS PRODUCED IN THE DISTRICT TO AVOID FOOD LOSS AND CREATE JOB FOR ABOUT 250.

Figure 3: ONE DISTRICT ONE BUFFER STOCK WAREHOUSE

Table 5: DISTRICT SPECIAL INITIATIVE – RICE DEMONSTRATION FARMS (DSI – RDF)

LOCATION OF FARM	SIZE OF FARM	YIELD PER QUARTER ACRE (IMPROVED RICE SEEDLINGS)	YIELD PER QUARTER ACRE (NORMAL RICE SEEDLINGS)	NO. OF BENEFICIARY FARMERS
SEKYERE	¼ ACREAGE	720 Kg	150 Kg	25



- **LOCATION: AKOTOSU**
- **CONTRACTOR: BIOS CONSTRUCTION LTD**
- **AIM: TO STORE FOOD STUFFS PRODUCE IN THE DISTRICT, PROMOTE FOOD SECURITY AND CREATE EMPLOYMENT FOR ABOUT 153 PEOPLE.**

Figure 4: ONE DISTRICT ONE FACTORY (1D1F) – TECHNOLOGY SOLUTION CENTRE



- **LOCATION: TEMATE**
- **CONTRACTOR: MMANAB COMPANY LTD**
- **AIM: TO SERVE AS A ONE STOP-SHOP ENGINEERING SOLUTION CENTRE FOR THE REGION AND THE NATION AT LARGE, IT'S EXPECTED TO CREATE EMPLOYMENT FOR ABOUT 144 PEOPLE**

Sekyere Kumawu District Assembly

b. MARKET CENTER

The District boast of 7 community market centres in Kumawu, Bodomase, Woraso, Oyoko, Dadease, Sekyere and Banko out of the 30 communities representing 23% of communities with markets in the District.

c. ROAD NETWORK

The major means of physical access within the district is by road with the District having a total road network of 139.5km.

A total of 34.7km representing 25% of the road networks are untarred, whilst 94.3km representing 68% are tarred with the remaining 7% being virgin roads.

The untarred and virgin roads which lead to rural/farming communities are unmotorable especially during the rainy seasons making it difficult for farmer to send their farm produce from such areas to the marketing Centre's resulting in post-harvest losses and food insecurity in the district.

Table 6: CATEGORY OF ROAD NETWORKS IN THE DISTRICT

NATURE OF ROAD	LENGTH IN KM	PERCENTAGE
TARRED ROADS	94.3km	68%
UNTARRED ROADS	34.7km	25%
VIRGIN ROADS/UNGRADED ROADS	10.5km	7%
TOTAL	139.5km	100%

Despite this, the District continues to enjoy improvement in road networks with the completion of some projects as well as the award of new ones. Prominent among them is the 15km road from Bodomase-Dormase-Ntarentare and the Sekyere-Banko Road.

Sekyere Kumawu District Assembly

Also, the much awaited Kumawu town roads project has been awarded and mobilization is in progress with Sema Construction Ltd., the contractor embarking on survey and form works already. Oyoko road has also been re-shaped.

Sekyere to Akrofonso and Akrofonso to Asamang roads has also been constructed.

d. EDUCATION

The District was adjudged the 3rd best performing District in the 2018/2019 B.E.C.E results ratings in the Ashanti Region.

The District has 79 public basic schools and 39 private basic schools.

The District also possesses 4 public Senior High schools and 3 private Senior High schools spread across the various communities. School enrolment increased in the year 2018 with five (5) schools constructed or renovated to ease congestion in the various schools and improve conditions of studies.

Three schools (Bodomase R/C Kg, Dadease Salvation Army A and Sekyere D/A JHS) have been constructed or renovated this year, 2019 to improve the conditions of studies and other school projects are at various stages of completion across the district.

The District boasts of one (1) tertiary institution by name School of Dispensing Optics with an enrolment of 407 students.

The District has one vocational institute namely Kumawu Institute of Skills Training (KIST) with an enrollment of 73 students.

Table 7: BASIC SCHOOLS FOR 2018/2019 ACADEMIC YEAR

TYPE OF BASIC SCHOOL	NUMBER OF SCHOOLS	PERCENTAGE
PUBLIC	79	67%
PRIVATE	39	33%
TOTAL	118	100%

Table 8: SENIOR HIGH SCHOOLS FOR 2018/2019 ACADEMIC YEAR

SENIOR HIGH SCHOOL	NO. OF SCHOOLS	PERCENTAGE
PUBLIC	4	58%
PRIVATE	3	42%
TOTAL	7	100%

NAME OF SCHOOL	ENROLMENT	PERCENTAGE OF TOTAL ENROLMENT
TWENEBOA KODUA SHS	2860	35.07%
DADEASE AGRIC SHS	2829	34.70%
BANKOMAN SHS	1919	23.53%
BODOMASE SEC. TECHNICAL SCHOOL	546	6.70%
TOTAL	8,154	100%

Table 9: FREE SENIOR HIGH SCHOOL BENEFICIARIES

PRIMARY	9966	389	25
JHS	4207	425	9
SHS	8154	393	19
TVET	73	6	12
TERTIARY	407	15	27
TOTAL	27,773	1,410	20

Table 10 : STUDENTS POPULATION 2018/2019

EDUCATION LEVEL	NUMBER OF PUPILS	PERCENTAGE OF TOTAL STUDENTS POPULATION
KINDAGARTEN	4966	17.88%
PRIMARY	9966	35.88%
JHS	4207	15.15%
SHS	8154	29.36%
TVET	73	0.26%
TERTIARY	407	1.47%
TOTAL	27,773	100%

e. HEALTH

The District Health Service maintained their 0% infant mortality rate over the course of the year.

The District was rated number 1 with 100% health coverage in the district in a recent survey conducted by Ghana health Service on the various MMDA's

The District continues to invest in health service deliveries in the district with the completion and operationalisation of a 1no. CHPs Compound at Dadease.

The District has 1on-going Government Hospital project,1 polyclinic and 9 CHPs compounds, stationed at vantage points to ensure proximity and easy access to healthcare services for the 30 communities in the District.

Table 11: PUPIL-TEACHER RATION (PTR)

EDUCATION LEVEL	NUMBER OF PUPILS	NUMBER OF TEACHERS	PUPIL-TEACHER RATIO(PTR)
KINDAGARTEN	4966	182	27

Table 12: HEALTH FACILITIES IN THE DISTRICT

S/N	FACILITY	LOCATION
1.	KUMAWU GOVERNMENT HOSPITAL (UNCOMPLETED)	KUMAWU
2.	KUMAWU POLYCLINIC	KUMAWU
3.	CHPs COMPOUND	AKROFONSO
4.	CHPs COMPOUND	DADEASE
5.	CHPs COMPOUND	BOMENG
6.	CHPs COMPOUND	AKROKYERE
7.	CHPs COMPOUND	ABOTANSO
8.	CHPs COMPOUND	TEMATE
9.	CHPs COMPOUND	OYOKO
10.	CHPs COMPOUND	BODOMASE
11.	CHPs COMPOUND	SEKYERE

f. WATER AND SANITATION

• WATER

There has been improvement in water coverage in the District with drilling and mechanization of 2no. Boreholes at Oyoko Aburaso Zongo.

Access to portable water supply is quite encouraging in the District despite the rocky nature of the District.

The major sources of water in the district are pipe borne, boreholes, streams, wells and others

24 out of the 30 communities have access to portable water supply representing 80% of the total coverage.

Table 13: WATER COVERAGE

TYPE OF WATER SYSTEM	NUMBER OF FACILITIES	% OF TOTAL WATER SYSTEMS IN THE DISTRICT	NO. OF COMMUNITIES WITH WATER COVERAGE	NO. OF COMMUNITIES YET TO HAVE WATER COVERAGE
BOREHOLE	13	18.6%	22	8
HAND-DUG WELL	15	21.4%	24	6
MECHANIZED PIPE SYSTEM	42	60%	19	11
TOTAL	70	100%	24 (80%)	6 (20%)

• SANITATION

The state of hygiene in the district has improved with the completion of 2no. Aqua-privy toilet facilities at Hyiawu and Ananiana as well as prompt dislodging and evacuation activities of waste in 11 communities.

A total of twelve (12) modern toilet facilities have been constructed in schools and communities to improve sanitation in the district in the last couple of years.

17 communities out of 30 communities have access to improved toilet facilities representing 56% of the total communities.

Toilet facilities available in the district for public use are aqua-privy toilets, water-closet toilets and pit-latrines

The District has 11 refuse containers for refuse collection activities with 22 well managed dump-sites in the district.

g. ENERGY

The District continues to expand its electrification projects to deprived communities within its catchment.

A total of 27 communities have access to electricity supply constituting 90% coverage with Yawsuadwa (Akotosu), Ntarentare-Dormase and Bahankra being the only 3 communities left out.

Table 14: ENERGY COVERAGE

NO. OF COMMUNITIES WITH ACCESS TO ELECTRICITY	NO. OF COMMUNITIES YET TO HAVE	PERCENTAGE OF TOTAL ELECTRICITY COVERAGE
27	3	90%

h. TOURISM

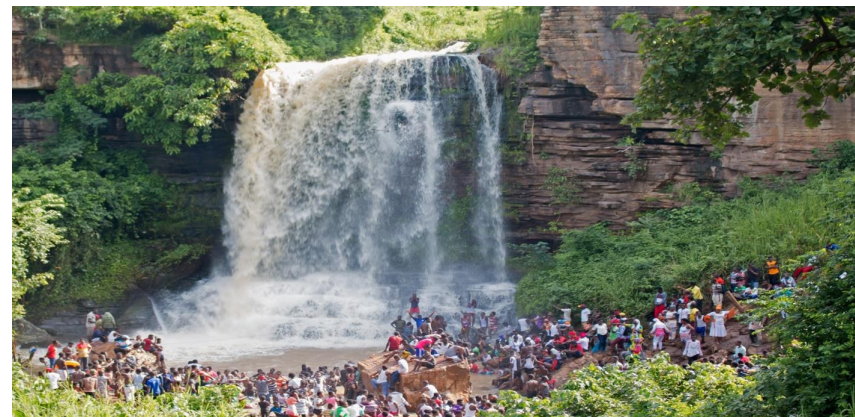
The District continues to exploit potential tourist sites within its jurisdiction in order to become a major tourist destination in the Region. Some of the sites identified are: Wala Waterfall, Bomfobiri Crocodile Waterfalls, Bomfobiri Wildlife Reserve, Temate hiking Site, Mframabuom caves at Sekyere, Tano Ancient site at Bodwease, Wala paragliding, Crocodile Pond(Kumawu residency), Wonoo Plateau Dwenti trees and myths and The Nanankor(the burial site of Tweneboa Kodua).

The Wala waterfalls continue to serve as an attractive tourist site for tourists during in and off seasons since its launch on 2nd July, 2018 with its peak visits being the festive occasion.

We believe that the development of these tourist sites will create a profitable avenue for estate developers and hospitality investors to invest in the economy of the district as well as increase revenue generation.

We earnestly look forward to partnering with Private companies and individuals in a PPP agreement to develop these wonderful tourist sites.

Figure 5: WALA WATERFALLS



WALA WATERFALLS IN SEKYERE KUMAWU DISTRICT ASSEMBLY

7. KEY ACHIEVEMENTS IN 2019

- ☒ The year 2019 saw the Assembly organise refreshable training for its revenue collectors on efficient and effective revenue mobilisation which is expected to lead the Assembly to exceed its revenue target for 2019 as was achieved in 2018 of 114%.
- ☒ The Assembly through the BAC during the year 2019 organized entrepreneurial training for 55 female and 82 male in soap making, beads production, soya bean processing, draughtsmanship and plumbing as well as sponsoring 5 females to attend school at NEWIG (Network for Women in Growth- Ghana)
- ☒ Water coverage in the District has been improved by the mechanization of 2no. Boreholes at Oyoko.
- ☒ The year 2019, saw to the completion and commissioning of Dadease CHPs Compound for operationalization and the supply of medical equipment for Akrofonso and Temate CHPs compound to boost health coverage and delivery in the District.
- ☒ The year 2019 has witnessed the construction of Rural Technology Facility (RTF)- Technology Solutions Centre at Temate and set for completion and commissioning by the end of November, 2019.
- ☒ The Assembly with the support of donors saw to the delivery of 50 mobility carts to PWDs in the District to improve their mobility. 17,8 and 51 PWDs have received educational, health and economic supports respectively so far this year.
- ☒ The year 2019, saw to the improvement in roads through the construction of Sekyere to Banko road, Bodomase to Ntarentare through Dormase road, Woraso to Asokore roads and the re-shaping of Oyoko roads. The much awaited Kumawu Town roads construction has also begun in earnest with kick-off ceremony for commencement done in June, 2019.

Figure 6 : Some Key Achievements in 2019



MECHANIZED 2 NO. BORE HOLE AT AHENBRONOM (1) AND ABURASO ZONGO (2) AT OYOKO - DACF

15KM BODOMASE - DOMASE - NTARITARI ROAD CONSTRUCTED - GOG



COMPLETION OF 1 NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT SEKYERE D/A JHS - DACF



DISTRICT SPECIAL INITIATIVE (RICE DEMONSTRATION FARMS)



INFRASTRUCTURE FOR POVERTY ERADICATION PROJECTS (IPEP) - TKSHS, BANKOMAN & DADEASE SHS

COMMISSIONING OF DADEASE CHPS COMPOUND



DISTRIBUTION OF 50 MOBILITY CARTS TO PWDs



RURAL TECHNOLOGY FACILITY - TEMATE

7b. DEVELOPMENTAL GAP

The District has identified the following development gaps:

- Inadequate market centres
- High rate of underemployment
- Low level of tourism development
- Inadequate health care equipment
- Poor road networks and

- ☒ Shortfall in accommodation is the major developmental challenges facing the District. The District Assembly hopes to address these challenges through a holistic approach in partnership with all relevant stakeholders.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 15: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	%
Property Rates	118,000.00	139,161.61	170,000.00	214,072.67	194,770.00	83,870.75	43
Fees	120,000.00	144,535.72	167,955.00	184,902.80	265,000.00	109,883.89	41.5
Fines	8,000.00	6,076.00	5,500.00	-	-	485.00	-
Licenses	50,410.00	56,965.00	64,200.00	105,713.03	90,460.00	95,837.03	106
Land	104,000.00	39,395.00	80,000.00	65,263.75	80,000.00	129,536.00	105.90
Rent	83,890.00	58,890.00	47,000.00	60,306.50	40,000.00	12,500.00	31
Investment	77,100.00	69,195.00	80,345.00	71,077.00	78,340.00	16,795.67	21.4
Miscellaneous	600.00	3,974.41	500.00	2,207.09	-	355.50	-
Total	561,400.00	518,192.74	615,500.00	703,542.84	748,570.00	449,263.84	60

Table 16 :REVENUE PERFORMANCE-ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at	performance
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	July,2019 (GH¢)	%
IGF	561,400.00	518,192.74	615,500.00	703,542.84	748,570.00	449,263.84	60
Compensation transfer	1,264,242.46	1,137,818.20	1,386,520.00	1,542,172.29	1,205,301.97	936,692.46	77.70
Goods and Services transfer	26,621.00	9,176.00	38,377.19	34,099.57	62,751.63	-	-
Assets Transfer	65,000.00	-	-	-	-	-	-
DACF	2,630,503.00	1,537,985.00	3,043,975.00	1,608,887.83	3,418,485.22	1,170,607.59	34.20
DDF	734,436.54	-	576,934.00	465,134.00	576,000.00	805,905.65	139.90
MP-DACF	500,000.00	378,636.77	500,000.00	426,327.13	570,000.00	213,292.62	37.42
Others (GSOP, UNFPA, CIDA)	414,040.00	-	86,079.01	-	156,103.36	59,932.62	38.39
TOTAL	6,196,243.00	3,581,808.60	6,247,040.20	4,780,163.56	6,737,212.17	3,635,695.00	53.90%

b. EXPENDITURE

Table 17: EXPENDITURE PERFORMANCE – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES				
Expenditure	2017	2018	2019	

	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at Jul 2019)
Compensation	1,357,942.46	1,220,473.60	1,500,320.00	1,653,254.17	1,456,997.97	933,917.97	64.10
Goods and Services	2,943,554.54	1,737,849.97	2,386,114.34	2,015,786.66	2,659,026.20	1,437,348.61	54.06
Assets	1,895,846.00	623,485.03	2,360,605.86	1,627,249.76	2,621,188.00	1,212,405.02	46.25
Total	6,197,343.00	3,581,808.60	6,247,040.20	5,296,290.59	6,737,212.17	3,583,671.60	53.19

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

Table 18: NMTDF POLICY OBJECTIVES WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
1.ECONOMIC DEVELOPMENT	To build a prosperous society through trade, tourism, industrial development and Agricultural development.	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	1,464,712.37
2. INFRASTRUCTURE DELIVERY AND MANAGEMENT PROGRAMME	To improve infrastructural development in the district to facilitate developmental	<ul style="list-style-type: none"> Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization 	<ul style="list-style-type: none"> 9.1 Develop quality, reliable, sustainable and resilient infrastructure 	1,497,930.00

	activities in the district.	and foster innovation <ul style="list-style-type: none"> Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable 	<ul style="list-style-type: none"> 11.2 provide access to safe, affordable, accessible and sustainable transport systems 	
3. SOCIAL SERVICES DELIVERY	To ensure improvement in access and quality delivery in health care, education and bridging the gap between the poor and the rich through social intervention programmes	<p>Goal 3: Ensure healthy lives and promote well-being for all at all ages</p> <p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	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 4.1 Eliminate Schools under trees and increase literacy rate	2,031,023.00

Sekyere Kumawu District Assembly

4. MANAGEMENT AND ADMINISTRATION	To provide general administrative and logistical support services for the assembly.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value .	1,646,744.81
5. ENVIRONMENT AND SANITATION MANAGEMENT	To help conserve natural resources in the district and establish preventive measures to remedy disaster events in the district	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation	1,195,967.56

Sekyere Kumawu District Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 19: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
ROAD AND WATER SYSTEMS IMPROVED IN THE DISTRICT	No. of kilometres of tarred or reshaped road	2017	90km	2019	129km	2020	150km
	No. of communities with access to safe water	2017	12	2019	24	2020	28
CAPACITY AND SKILLS OF STAFF IMPROVED	No. of capacity building trainings organised for staff	2017	4	2019	6	2020	8
HEALTH CARE DELIVERY IMPROVED	Number of school furniture supplied	2017	4	2019	7	2020	9
EDUCATION DELIVERY IMPROVED	No. of schools built and renovated	2017	5	2019	10	2020	13
	Number of teachers trained in maths, science, ICT, etc.	2017	20	2019	40	2020	50
SKILLS OF LOCAL ARTISANS ENHANCED	No. of local artisan trained	2017	55	2019	360	2020	500
SECURITY COVERAGE INCREASED	No of Police post built or rehabilitated	5	N/A	2018	6	2020	7

LOCAL TOURISM SITE IMPROVED	No of local tourist sites developed	2017	0	2019	1	2020	2
SANITARY COVERAGE INCREASED	No. of toilet facilities built in the district	2017	28	2019	33	2020	40
	No. of refuse containers in the district	2017	6	2019	11	2020	15

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Revenue sensitization, education and awareness creation exercise throughout the District by end of February, 2020
- Value landed properties for accurate ratings of properties in the District.
- Ensure effective supervision and monitoring of revenue mobilisation through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
- Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
- Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilising revenue.
- Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilisation in the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure effective implementation of decentralization policies and programmes
- Co-ordinate resource mobilization, improve financial management and timely reporting
- Improve human resource management mechanisms
- Strengthening local economic planning and forecasting.

2. Budget Programme Description

The management and administration programme provide general administrative services and logistical support for the assembly. It ensures efficient management of the assembly resources promotes harmonisation and co-ordination of various stakeholders as well as decentralized departments in the district. The management and administrative programme have four sub-programmes that will be implemented in 2020. They are general administration, finance and revenue mobilisation, planning, budgeting and coordination and human resource management. These sub-programmes will be implemented by the central administration, finance and budget and human resource unit of the assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To challenge the status quo by embracing and initiating beneficial changes that will result in continuous improvement in service delivery
- To promote transparency and information security in the operation of the assembly
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

2. Budget Sub-Programme Description

General administration is responsible for the provision of technical and administrative services as well as co-ordination of activities of decentralized departments. It is also responsible for all protocol services and public relations. The main source of funding for this sub-programme is government of Ghana, and internally generated funds.

The key beneficiaries are stakeholders and clients of the assembly. Major challenges hindering the implementation of this sub- programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme a total staff strength of 21 are responsible for its implementation.

3. Budget Sub-Programme Results Statement

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

Procurement of office equipment and logistics
Procurement of office supplies and consumables
Organisation of Townhall meetings

Table 20: GENERAL ADMINISTRATION BUDGET RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Submission of performance reports	Date of submission of report	21st march	21st march	18th march	17st march	16th march
Organisation of general assembly meetings	No. of general assembly meetings organised	3	3	4	4	4
Organisation of town hall meetings and public forums	No. of town hall meetings and public forums organized	3	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations by General Administration

Operations
Internal management expenses
Forums and conferences
General assembly and sub-committee meetings
Staff capacity development
Protocol expenses
Official/National Celebrations
Information, education and communication programmes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective compliance with all financial regulations and Acts governing all financial transactions of district assemblies in Ghana
- To ensure effective implementation of internal control procedures in the district assembly
- To improve local revenue collection and utilisation

2. Budget Sub-Programme Description

Finance and revenue mobilization sub-programme are responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations. This sub-programme is also responsible for revenue generation and collection of internal revenue for the funding of recurrent expenditures. The departments involved are finance unit, stores and revenue unit. The operation of this sub-programme is mainly internally generated fund and partly DACF. The key beneficiary to this sub-programme is the community. Total staff strength of (9) is responsible for the implementation of this programme. Major challenges facing the implementation of this sub-programme are inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 22: FINANCE AND REVENUE MOBILIZATION BUDGET RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Submission of Financial reports	Financial reports submitted by	By 14th of every month	By 14th of every month	By 12th of every month	By 11th of every month	By 10th of every month
Training of commission collectors	No. of commission collectors trained	36	36	36	40	45

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects by Finance and Resource Mobilization

Operations
Operational enhancement expenses
Procurement of value books
Training and seminars
Acquisition of Revenue mobilisation software

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To strengthen local economic planning and forecasting
- To ensure harmonisation of government policies and effective implementation at grass root level

2. Budget Sub-Programme Description

This sub-programme focuses on stream-lining government policies and programmes and its effective implementation at the local level through preparation of District medium term plan and composite budgets. The planning, budget unit and DPCU are collectively responsible for carrying out this programme. Major funding for this sub-programme is mainly internally generated funds and partly DACF. Major challenges include inadequate funding for preparation of DMTDP and District composite budget. Total staff of (5) undertakes the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table below 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 24: PLANNING, BUDGETING AND COORDINATION BUDGET RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Submissions of (3) quarterly progress report	No. of reports submitted	3	2	3	3	3
Monitoring and evaluation plan.	Timely preparation of plan	quarterly	quarterly	quarterly	quarterly	quarterly
District composite budget	Draft composite budget submitted by:	31st October	31st October	29th October	25th October	20th October

4. Budget Sub-Programme Operations and Projects

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

Table 25: Planning, Budgeting and Coordination Budget Operations

Operations
1.Preparation of M&E plan
2.Project monitoring
3.Preparation of District composite budget
4. Reviewing of fee- fixing document.
5.Data collection
6.Gazetting of fee-fixing document
7.Valuation of properties

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

The human resource management programme focuses on human resource management policies, frameworks and standards for effective management of personnel in the district. The components of this sub-programme are human resource auditing, performance management, service delivery improvement and human resource management information system. They are intended to improve on productivity as well as enhancing informed decision making in the management of human resource in the district. The funding source of this programme is partly IGF, DDF and DACF. (1) Staff is responsible for ensuring the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table below 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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Table 26: Human Resource Management Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training of casual staff	No. of casual staff trained	20	18	22	22	22
preparation of staff capacity building plan	Timely preparation of plan	Annually	Annually	Annually	Annually	Annually
Updating of HRMIS data	Time of update	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Table 27: Human Resource Management Budget Operations and Projects

Operations
Validation of staff monthly compensation
Staff training and development
Hiring and recruitment expenses

1. Budget Programme Objectives

- To deliver projects that are cost-effective;
- To ensure compliance in construction regulations and;
- To ensure proper planning in land administration and settlement planning.

2. Budget Programme Description

Infrastructure delivery and management programme is responsible for ensuring proper structural practices and standards in construction. It is also responsible for settlement and spatial planning in the district. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district. This programme is carried out by town and country planning, building inspectorate unit of the assembly and feeder roads.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To ensure proper settlement planning and compliance to state building and construction requirements/standards in the district.
- To ensure adequately planned land utilisation by developing policy framework, provide technical support, monitor and supervise plan formulation and implementation

2. Budget Sub-Programme Description

This sub-programme aims at improving the physical, social and economic welfare of a place and its dwellers. It focuses on the organization of land uses to achieve efficiency in resource utilization, functionality of places and aesthetic quality. Total staff strength of (2) is responsible for the implementation of this Sub-programme. The main sources of funding for this programme are IGF and DACF. Low staff strength is one of the major challenges facing the implementation of this sub-programme. This sub-programme when fully implemented will improve the livelihood of the people living in the district through efficient utilization of land and other resources.

3. Budget Sub-Programme Results Statement

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

Table 28: Physical And Spatial Planning Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Spatial and physical dev't. plan reviewed	No. of times reviewed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Building applications processed	No. of days taken to be processed	30 days	30 days	25 days	25 days	21 days
Street name and properties addressed	No. of streets named	12	12	30	50	70
	No. of properties addressed	-	-	426	626	826
Maps for medium term development plan prepared	No. of mapping works completed	-	-	5	6	8
Planning scheme for communities in the district prepared	No. of communities with planning schemes	-	-	2	5	9

4. Budget Sub-Programme Operations and Projects

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

Table 29: Physical and Spatial Planning Budget Operations and Projects

Operations	Projects
1.Internal management expenses	1.Installation of GPRS satellite
2.Monitoring and inspection of structures	2.Erection of poles for street naming
3.Preparation of spatial development plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the construction, repair and maintenance of infrastructural facilities in the district
- Provision of technical and engineering assistance on works undertaken by the Assembly
- Monitoring and supervision of all structural construction in the district.

2. Budget Sub-Programme Description

This sub-programme seeks to address the technical gap in construction in the district through effective monitoring and supervision of projects in the district, as well as ensuring that the generally accepted standards in construction management are being complied within the district. The works department are responsible for the implementation of this programme. Total staff strength of (3) is responsible for the implementation of this programme. The main source of funding for this programme is DACF, DDF and partly IGF. Major challenges include inadequate funding and under-strength staff. The major beneficiary to this sub-programme is the community.

3. Budget Sub-Programme Results Statement

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

Table 30: Infrastructure Development Budget Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
1.Reshaping or tarring of roads in the district	No. of kilometres of roads reshaped or tarred	104 km	129 km	150 km	170 km	200 km
2.Provision of good drinking water	No. of communities with access to clean drinking water	22	24	27	30	30
3.Monitoring and inspection of projects	Frequency of visit	2 times a week	2 times a week	2 times a week	2 times a week	2 times a week

	5.Completion of staff bungalows
	6.Completion of Bomeng Kg school
	7. Completion of Kumawu market
	8.Construction of CHPs Compound at Bahankra
	9.Rehabilitation of schools – district wide

4. Budget Sub-Programme Operations and Projects

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

Table 31: Infrastructure Development Budget Operations

Operations	Projects
1. Internal management expenses	1.Reshaping of feeder roads in the district
2. Monitoring and inspection of projects	2.Drilling of mechanised bore holes in the District
	3. Completion of Akotosu police station
	4.Completion of Chiefs park(stadium)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve access to education at various level of education in the district
- To improve the quality of teaching and learning in the district
- To improve access to health care delivery
- To promote child welfare and rights in the district
- To assist young, vulnerable and aged in the society through social interventions such as leap
- Offer employable and sustainable skills for the youth
- To assist communities to undertake self-help initiated developmental projects

2. Budget Programme Description

Social services delivery seeks to ensure equity in social development in the district to improve the livelihood of the people in the district. It also focuses on community development initiatives, child protection and improvement in health care delivery. This programme is being carried out by Social welfare and community development, Health department and Department of Education in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels.
- Improve educational infrastructure at the district.

2. Budget Sub-Programme Description

This sub-programme seeks to improve the quality of education, promote girl child education and make education accessible to rural communities. This programme will focus on provision of infrastructure, teaching and learning materials to schools in the district. The department of education, youth and sports is responsible for the implementation of this programme. This programme is funded by Central Government grants, IGF and another donor supports. The major beneficiaries are the students, teachers and the community. Major challenges affecting the implementation of this sub-programme are inadequate funding for project completion.

3. Budget Sub-Programme Results Statement

The table below 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 32: Education and Youth Development Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improve educational infrastructure	No. of schools built or renovated	80	83	88	94	98
Training of teachers in Science, maths, I.C.T etc.	No. of teachers trained in Science, maths, ICT, etc.	40	46	52	59	65
Monitoring and supervision of schools	No. of schools visited	40	62	80	90	98

4. Budget Sub-Programme Operations and Projects

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

Table 33: Education and Youth Development Budget Operations

Operations
1. Support to science, maths, and ICT education
2. Supply of teaching and learning materials to basic schools.
3. Monitoring and supervision of education delivery.
4. Development of youth and sports.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To improve quality of health care delivery
- To improve environmental sanitation facilities.

2. Budget Sub-Programme Description

Health care sub-programme seeks to address the gap in accessing healthcare services and ensuring quality standards in health practices and delivery. This sub-programme is implemented by the District Health Directorate and Environmental Health unit.

This programme is funded by Central Government grants, IGF and partly donor grants. Total staff strength of (26) is responsible for the implementation of healthcare delivery sub-programme. The beneficiaries of this sub-programme are the community.

3. Budget Sub-Programme Results Statement

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

Table 34: Health Delivery Budget Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased health care coverage	No. of health facilities built or renovated	9	11	13	15	17
	No. of communities enjoying health coverage	30	36	36	36	36
	No. of infant mortality cases	-	-	-	-	-
Train health staff on preventable diseases	No. of health staff trained	10	10	10	10	10
Solid and liquid waste management	No. of toilet facilities constructed	29	33	40	43	46
	No. of evacuation exercises per year	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations by Health Delivery

Operations
1. Train health operational staff on preventable diseases
2. Organise monthly national sanitation day activities.

3. Support to health activities in the district.
4. Procure clinical facilities and equipment to District Hospital
5. Internal management expenses

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Address equity gaps in provision of quality social services.
- Promote effective child development in communities.

2. Budget Sub-Programme Description

This sub-programme seeks to mitigate social problems on child protection, protection of the aged and vulnerable in the community. Social welfare and community development are responsible for the implementation of this programme. Total of (5) Social Development officers are responsible for its implementation process. Operations and projects of this programme are mainly financed through DACF, IGF and GOG grants. Inadequate logistics and non-availability of vehicles for monitoring of community initiated programmes and inadequate staff are the major setbacks facing the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Conduct outreach programmes on community education	No- of programmes organised	4	3	5	5	5
Child protection plan prepared	Time of preparation	Annually	Annually	Annually	Annually	Annually
Social enquiry report submitted	Time of submission	quarterly	quarterly	quarterly	quarterly	quarterly

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations by Social Welfare and Community Development

Operations
Train rural/vulnerable women in home management skills.
Support extension services to governmental and non-government organisation.
Organize (5) sensitization programme on child abuse for parents
Internal management expenditure
LEAP operations
Disability fund operations

Table 36: Social Welfare and Community Development Budget Results Statement

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To create an enabling environment for small scale enterprises to grow and expand through sound policies and programmes such as local economic development programme and entrepreneurial skills training.

2. Budget Programme Description

Economic development programme is mainly carried out by the Business and advisory centre, Agricultural department and support from the private sector. The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through organisation of workshops and seminars in various forms of vocational and technical trainings in the district. The Agricultural department ensures the promotion of food and crop production and creation of ready markets for farmers produce. The Agricultural department also trains farmers in packaging and storage to enable farmers to improve their income earnings from their farm produce. The BAC currently boast of (1) business advisors whilst the Agricultural department have a total staff strength of (15) Agricultural officers to help ensure food safety in district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To provide sound and comprehensive policies that will enhance the growth of small and medium scale enterprises in the district.
- To develop local tourism sites as a major source of revenue to the district.

2. Budget Sub-Programme Description

Tourism, trade and industrial development sub-program seeks to promote local trade and tourism in the district. The business advisory Centre is responsible for training and provision of technical advice to small and medium scale enterprises. The planning and budget unit is responsible for formulating policies to harness and identify new tourist sites. This programme is mainly funded by DACF and internally generated funds. Staff strength of (1) is responsible for implementing of this programme. Main challenges of this sub-programme are inadequate staff, funding 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 38: Budget Results Statement by Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Business development plan prepared	Time of preparation	annually	Annually	annually	annually	Annually
Economic data base updated	No. of times updated	Annually	Annually	Annually	Annually	Annually
Tourism centres developed	No. of tourism centres developed	1	1	2	3	4
Activities of SMSE's supported	No. of SMSE's supported	10	13	19	26	34
Women and youth trained in entrepreneurship	No. of Women and youth trained	85	222	370	500	700

Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations by Trade, Tourism and Industrial Development

Operations
1.Internal management expenses
2.Training and workshops
3.Promotion and sensitization of tourists site and programmes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To promote food security and emergency preparedness
- To improve growth in incomes of farmers in the district
- To ensure sustainable management of land and environment

2. Budget Sub-Programme Description

This sub-programme seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. The main sources of funding for this sub-programme are donor supports and partly DACF and IGF. Staff strength of (15) is responsible for the successful implementation of policies and programmes under agricultural development. Inadequate logistical support is a major challenge that hinders the smooth delivery of services under the implementation of this programme.

3. Budget Sub-Programme Results Statement

The table below 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.

8. District Pawpaw project
9. Planting for export and rural development

Table 40: Budget Results Statement by Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train farmers on reduction of post-harvest losses	No. of farmers groups trained on post-harvest losses	25	47	60	75	90
Provide extension services to farming communities in the district	No of farming communities visited and benefited	19	24	30	30	30
Support to youth in agriculture	No. of youth groups assisted	27	37	52	60	70

4. Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations by Agricultural Development

Operations
1. Training expenses
2. National functions (Farmer's day Celebration)
3. Extension services and farm trips
4. Internal management expenses
5. Procurement of farm tools and equipment for farmers.
6. Planting for food and jobs
7. Rice Demonstration farms

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To reduce, educate and manage possible risk of disaster occurrence in the district;
- To identify, monitor and manage possible hazards or threats in the communities;
- To ensure provision of improved environmental sanitation facilities;
- To promote green processes to conserve natural resources in the district.

2. Budget Programme Description

Environmental and sanitation management programme focuses on natural resource conservation, disaster management and improvement in district sanitation. The programme is carried out by several agencies and departments which include NADMO, Forestry Commission, Game and Wild Life and Environmental Health unit of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To be responsible for the implementation of government policies on disaster prevention, risk reduction and climate risk management

2. Budget Sub-Programme Description

This sub-programme seeks to mitigate the impacts of disasters and prevention through co-operation with all relevant stakeholders on managing disasters effectively through education, awareness creation and provision of relief items to disaster victims. The lead departments involved are NADMO, District fire service and Police service. Major source of funding for this programme implementation is mainly from the DACF and IGF. Inadequate logistics has been a major challenge that confronts the implementation of this programme. This programme will benefit the entire district in the form of providing relief and educational awareness to the entire public.

3. Budget Sub-Programme Results Statement

The table below 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 42: Budget Results Statement by Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public education and sensitization on disaster management	No. of durbars and sensitization programmes organised	8	13	17	23	30
Provision of relief items to disaster victims	No. of disaster victims supported	15	22	25	25	25
Training of personnel on disaster prevention	No. of people trained	9	12	17	22	28
Improved sanitary conditions	No. of refuse containers in the District	5	9	15	18	21
	No. of fumigation exercises conducted	3	2	4	5	7
	No. of evacuation exercises conducted	5	8	10	11	12

4. Budget Sub-Programme Operations and Projects

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

Table 43: Main Operations by Disaster Prevention and Management

Operations
Training expenses
Public education and sensitization
Procurement of relief items
Internal management expenses
Procurement of refuse containers
Evacuation of refuse
Fumigation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION

1. Budget Sub-Programme Objective

- To protect and conserve natural resources in the district
- To enhance climate change and variability
- To promote game and wild life in the district

2. Budget Sub-Programme Description

This sub-programme seeks to address environmental challenges that confront the district and conservation of natural resources in the district. The lead departments include Forestry, Game and wildlife and parks and gardens. This programme is funded by DACF, IGF and donor supports. This programme will benefit the entire community through conservation of the forest and other natural resources in the district.

3. Budget Sub-Programme Results Statement

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

Table 44: Budget Results Statement for Natural Resource Conservation

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved green conservation	No. of new trees planted	800	900	1000	1200	1500
Training of forest guards	No. of forest guards trained	6	7	9	9	11

4. Budget Sub-Programme Operations and Projects

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

Table 45: Main Operations for Natural Resource Conservation

Operations
Re-afforestation expenses
Training expenses
Sensitization and durbars
Internal management expenses

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,630,160		
130201 17.1 strengthen domestic resource mob.	7,836,379	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	0	196,103		
160201 Improve production efficiency and yield	0	76,120		
160502 4.4 Substantially incse numb of yuth & adults who have relevt skills	0	30,000		
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	20,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	342,624		
340101 6.5 Implement intergrated water resources mgt.	0	1,524,715		
370201 13.3 Imprv. educ. towards climate change mitigation	0	45,000		
410101 Deepen political and administrative decentralisation	0	754,960		
410201 Improve decentralised planning	0	54,000		
480101 Improve participation of civil society in national development	0	100,330		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	224,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	840,044		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	247,067		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	17,850		
550201 2.1 End hunger and ensure access to sufficient food	0	96,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	762,929		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	2,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	138,000		
600201 Ensure adequate healthcare for the aged	0	193,500		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	14,601		
640101 Improve human capital development and management	0	146,375		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	260,000		
660201 Build capacity for sports and recreational development	0	20,000		
Grand Total c	7,836,379	7,836,379	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
275 02 00 001 26	7,836,379.14	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,926,999.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,350,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,748,600.00	0.00	0.00	0.00
1331003 DACF - MP	630,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	396,103.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,682.27	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	682,998.49	0.00	0.00	0.00
Property income [GFS]	511,180.00	0.00	0.00	0.00
1412003 Stool Land Revenue	138,680.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	195,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415008 Investment Income	75,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	50,000.00	0.00	0.00	0.00
Sales of goods and services	395,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Loto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422033 Stores	2,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	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
1422057 Private Schools	2,600.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	21,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	700.00	0.00	0.00	0.00
1422120 Marriage registration	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423006 Burial Fee	80,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	9,000.00	0.00	0.00	0.00
1423148 Development Charges	25,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
Grand Total	7,836,379.14	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 KumawuDistrict - Kumawu	0	0	0	7,836,379	7,852,680	7,793,543
GOG Sources	0	0	0	1,434,682	1,448,182	1,449,029
Management and Administration	0	0	0	500,789	505,797	505,797
Infrastructure Delivery and Management	0	0	0	263,495	265,891	266,130
Social Services Delivery	0	0	0	303,029	305,913	306,059
Economic Development	0	0	0	367,369	370,581	371,043
IGF Sources	0	0	0	903,380	906,182	912,414
Management and Administration	0	0	0	714,380	717,182	721,524
Infrastructure Delivery and Management	0	0	0	149,000	149,000	150,490
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	630,000	630,000	636,300
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	3,745,600	3,745,600	3,661,856
Management and Administration	0	0	0	586,830	586,830	592,698
Infrastructure Delivery and Management	0	0	0	1,201,924	1,201,924	1,213,943
Social Services Delivery	0	0	0	1,685,846	1,685,846	1,581,504
Economic Development	0	0	0	236,000	236,000	238,360
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
CIDA Sources	0	0	0	156,103	156,103	157,664
Economic Development	0	0	0	156,103	156,103	157,664
DDF Sources	0	0	0	240,000	240,000	242,400
Economic Development	0	0	0	240,000	240,000	242,400
DDF Sources	0	0	0	726,613	726,613	733,880
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	580,454	580,454	586,259
Social Services Delivery	0	0	0	111,544	111,544	112,659
Grand Total	0	0	0	7,836,379	7,852,680	7,793,543

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 KumawuDistrict - Kumawu	0	0	0	7,836,379	7,852,680	7,793,543
Management and Administration	0	0	0	1,836,615	1,844,424	1,854,981
SP1.1: General Administration	0	0	0	700,960	700,960	707,970
22 Use of goods and services	0	0	0	618,960	618,960	625,150
221 Use of goods and services	0	0	0	618,960	618,960	625,150
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	223,345	223,345	225,578
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	44,615	44,615	45,062
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	195,000	195,000	196,950
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	67,000	67,000	67,670
281 Property expense other than interest	0	0	0	42,000	42,000	42,420
28141	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	76,173	76,934	76,934
21 Compensation of employees [GFS]	0	0	0	76,173	76,934	76,934
211 Wages and salaries [GFS]	0	0	0	76,173	76,934	76,934
21110 Established Position	0	0	0	76,173	76,934	76,934
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	208,330	208,330	210,413
22 Use of goods and services	0	0	0	208,330	208,330	210,413
221 Use of goods and services	0	0	0	208,330	208,330	210,413
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	148,160	148,160	149,642
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,170	40,170	40,572
SP1.5: Human Resource Management	0	0	0	851,152	858,199	859,663
21 Compensation of employees [GFS]	0	0	0	704,777	711,824	711,824
211 Wages and salaries [GFS]	0	0	0	704,777	711,824	711,824
21110 Established Position	0	0	0	424,617	428,863	428,863
21111 Wages and salaries in cash [GFS]	0	0	0	97,960	98,940	98,940
21112 Wages and salaries in cash [GFS]	0	0	0	182,200	184,022	184,022

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	146,375	146,375	147,839
221 Use of goods and services	0	0	0	146,375	146,375	147,839
22101 Materials - Office Supplies	0	0	0	116,375	116,375	117,539
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	2,244,873	2,247,269	2,267,322
SP2.1 Physical and Spatial Planning	0	0	0	379,179	379,544	382,971
21 Compensation of employees [GFS]	0	0	0	36,555	36,920	36,920
211 Wages and salaries [GFS]	0	0	0	36,555	36,920	36,920
21110 Established Position	0	0	0	36,555	36,920	36,920
22 Use of goods and services	0	0	0	192,624	192,624	194,550
221 Use of goods and services	0	0	0	192,624	192,624	194,550
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,624	17,624	17,800
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP2.2 Infrastructure Development	0	0	0	1,865,695	1,867,725	1,884,352
21 Compensation of employees [GFS]	0	0	0	202,980	205,009	205,009
211 Wages and salaries [GFS]	0	0	0	202,980	205,009	205,009
21110 Established Position	0	0	0	202,980	205,009	205,009
22 Use of goods and services	0	0	0	276,842	276,842	279,610
221 Use of goods and services	0	0	0	276,842	276,842	279,610
22101 Materials - Office Supplies	0	0	0	260,505	260,505	263,110
22105 Travel - Transport	0	0	0	16,337	16,337	16,500
31 Non Financial Assets	0	0	0	1,385,873	1,385,873	1,399,732
311 Fixed assets	0	0	0	1,385,873	1,385,873	1,399,732
31111 Dwellings	0	0	0	204,245	204,245	206,287
31112 Nonresidential buildings	0	0	0	79,050	79,050	79,841
31113 Other structures	0	0	0	842,578	842,578	851,004
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	2,610,419	2,613,303	2,515,323
SP3.1 Education and Youth Development	0	0	0	1,084,044	1,084,044	1,094,884
22 Use of goods and services	0	0	0	276,802	276,802	279,570
221 Use of goods and services	0	0	0	276,802	276,802	279,570
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	59,400	59,400	59,994
22109 Special Services	0	0	0	107,402	107,402	108,476

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	191,402	191,402	193,316
282 Miscellaneous other expense	0	0	0	191,402	191,402	193,316
28210 General Expenses	0	0	0	191,402	191,402	193,316
31 Non Financial Assets	0	0	0	615,840	615,840	621,998
311 Fixed assets	0	0	0	615,840	615,840	621,998
31112 Nonresidential buildings	0	0	0	615,840	615,840	621,998
SP3.2 Health Delivery	0	0	0	1,198,261	1,199,965	1,089,043
21 Compensation of employees [GFS]	0	0	0	170,415	172,119	172,119
211 Wages and salaries [GFS]	0	0	0	170,415	172,119	172,119
21110 Established Position	0	0	0	170,415	172,119	172,119
22 Use of goods and services	0	0	0	143,982	143,982	145,421
221 Use of goods and services	0	0	0	143,982	143,982	145,421
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	82,054	82,054	82,875
22107 Training - Seminars - Conferences	0	0	0	47,928	47,928	48,407
22108 Consulting Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	803,864	803,864	690,703
311 Fixed assets	0	0	0	803,864	803,864	690,703
31112 Nonresidential buildings	0	0	0	218,989	218,989	221,179
31113 Other structures	0	0	0	464,875	464,875	469,524
31131 Infrastructure Assets	0	0	0	120,000	120,000	0
SP3.3 Social Welfare and Community Development	0	0	0	328,114	329,294	331,395
21 Compensation of employees [GFS]	0	0	0	118,013	119,193	119,193
211 Wages and salaries [GFS]	0	0	0	118,013	119,193	119,193
21110 Established Position	0	0	0	118,013	119,193	119,193
22 Use of goods and services	0	0	0	210,101	210,101	212,202
221 Use of goods and services	0	0	0	210,101	210,101	212,202
22101 Materials - Office Supplies	0	0	0	185,500	185,500	187,355
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	14,601	14,601	14,747
Economic Development	0	0	0	1,079,472	1,082,684	1,090,267
SP4.1 Trade, Tourism and Industrial development	0	0	0	390,000	390,000	393,900
22 Use of goods and services	0	0	0	340,000	340,000	343,400
221 Use of goods and services	0	0	0	340,000	340,000	343,400
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	50,500
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	689,472	692,684	696,367
21 Compensation of employees [GFS]	0	0	0	321,249	324,461	324,461
211 Wages and salaries [GFS]	0	0	0	321,249	324,461	324,461
21110 Established Position	0	0	0	321,249	324,461	324,461
22 Use of goods and services	0	0	0	348,223	348,223	351,706
221 Use of goods and services	0	0	0	348,223	348,223	351,706
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	142,223	142,223	143,646
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	36,000	36,000	36,360
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	7,836,379	7,852,680	7,793,543

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			F U N D S / O T H E R S			Others	Development Partner Funds			Grand Total	
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External		
Sekyeré Kumawu District - Kumawu	1,530,000	2,473,703	2,150,750	5,974,453	280,160	496,220	127,000	903,380	0	0	480,716	64,8373	1,079,091	7,956,925
Works	0	0	164,171	164,171	0	0	0	0	0	0	0	0	0	164,171
Feeder Roads	0	0	164,171	164,171	0	0	0	0	0	0	0	0	0	164,171
Management and Administration	500,786	586,830	0	1,087,619	280,160	434,220	0	714,380	0	0	34,615	0	34,615	1,636,615
Central Administration	424,617	586,830	0	1,011,447	280,160	434,220	0	714,380	0	0	34,615	0	34,615	1,760,442
Administration (Assembly Office)	424,617	586,830	0	1,011,447	280,160	434,220	0	714,380	0	0	34,615	0	34,615	1,760,442
Finance	76,173	0	0	76,173	0	0	0	0	0	0	0	0	0	76,173
	76,173	0	0	76,173	0	0	0	0	0	0	0	0	0	76,173
Infrastructure Delivery and Management	239,534	597,466	678,419	1,515,419	0	22,000	127,000	149,000	0	0	0	580,454	580,454	2,244,873
Physical Planning	182,829	332,624	0	515,453	0	10,000	0	10,000	0	0	0	0	0	525,453
Office of Departmental Head	182,829	332,624	0	515,453	0	10,000	0	10,000	0	0	0	0	0	525,453
Works	567,05	264,842	678,419	999,866	0	12,000	127,000	139,000	0	0	0	580,454	580,454	1,719,420
Office of Departmental Head	567,05	264,842	540,419	861,866	0	12,000	127,000	139,000	0	0	0	580,454	580,454	1,851,420
Public Works	0	0	138,000	138,000	0	0	0	0	0	0	0	0	0	138,000
Social Services Delivery	288,428	892,286	1,305,160	2,488,875	0	10,000	0	10,000	0	0	0	67,919	67,919	2,566,794
Education, Youth and Sports	0	488,204	504,296	972,500	0	0	0	0	0	0	0	67,919	67,919	1,040,419
Education	0	488,204	504,296	972,500	0	0	0	0	0	0	0	67,919	67,919	1,040,419
Health	170,415	223,982	805,864	1,196,261	0	0	0	0	0	0	0	0	0	1,196,261
Office of District Medical Officer of Health	0	26,078	218,989	247,067	0	0	0	0	0	0	0	0	0	247,067
Environmental Health Unit	170,415	178,054	884,875	933,344	0	0	0	0	0	0	0	0	0	933,344
Hospital services	0	17,850	0	17,850	0	0	0	0	0	0	0	0	0	17,850
Social Welfare & Community Development	118,013	200,101	0	318,114	0	10,000	0	10,000	0	0	0	0	0	328,114
Office of Departmental Head	118,013	198,101	0	316,114	0	10,000	0	10,000	0	0	0	0	0	326,114
Community Development	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000
Economic Development	321,249	332,120	0	653,369	0	30,000	0	30,000	0	0	0	396,103	396,103	1,079,472
Agriculture	321,249	192,120	0	513,369	0	20,000	0	20,000	0	0	0	156,103	156,103	669,472

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Total GOG	Total IG	FUNDING / OTHERS			Development Partner Funds			Grand Total
	of Employees	of Emp	Goods/Service	Capex				Statutory	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	321,249	0	192,120	0	513,389	0	20,000	0	0	0	156,103	0	156,103	689,472
Office of Departmental Head	0	0	140,000	0	140,000	0	10,000	0	0	0	240,000	0	240,000	390,000
Trade	0	0	20,000	0	20,000	0	10,000	0	0	0	0	0	0	30,000
Tourism	0	0	20,000	0	20,000	0	0	0	0	0	240,000	0	240,000	260,000
Environmental and Sanitation Management	0	0	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000
Natural Resource Conservation	0	0	65,000	0	65,000	0	0	0	0	0	0	0	0	65,000
Disaster Prevention	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
	0	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000
	0	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG												
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti												
Location Code	0624100	Sekyere Afram Plains - Kumawu												
Compensation of employees [GFS]													424,617	
Objective	000000	Compensation of Employees												
Program	91001	Management and Administration												
Sub-Program	91001005	SP1.5: Human Resource Management												
Operation	000000						0.0	0.0	0.0					
Wages and salaries [GFS]													424,617	
2111001 Established Post													424,617	

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 586,830
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

Use of goods and services				544,830
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Objective	410101	Deepen political and administrative decentralisation		244,125
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Program	91001	Management and Administration		244,125
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Sub-Program	91001001	SP1.1: General Administration		190,125
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,125
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Use of goods and services				190,125
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2210502	Maintenance and Repairs - Official Vehicles			73,625
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2210509	Other Travel and Transportation			6,500
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
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2210802	External Consultants Fees			20,000
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2210901	Service of the State Protocol			80,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		54,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	54,000
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Use of goods and services				54,000
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2210509	Other Travel and Transportation			44,000
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2210701	Training Materials			10,000
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Objective	410201	Improve decentralised planning		54,000
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Program	91001	Management and Administration		54,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		54,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210511	Local travel cost			10,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	44,000
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Use of goods and services				44,000
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2210113	Feeding Cost			10,000
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2210509	Other Travel and Transportation			34,000
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Objective	480101	Improve participation of civil society in national development		100,330
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Program	91001	Management and Administration		100,330
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		100,330
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,160
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Use of goods and services				30,160
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2210509	Other Travel and Transportation			30,160
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,170
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Use of goods and services				40,170
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2210902	Official Celebrations			40,170
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Use of goods and services				40,170
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Use of goods and services				40,170
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Use of goods and services				40,170
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Use of goods and services				40,170
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Use of goods and services				40,170
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Use of goods and services				40,170
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210509	Other Travel and Transportation			30,000
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Objective	440101	Improve human capital development and management		146,375
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Program	91001	Management and Administration		146,375
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Sub-Program	91001005	SP1.5: Human Resource Management		146,375
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210710	Staff Development			30,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	116,375
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Use of goods and services				116,375
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2210101	Printed Material and Stationery			60,000
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2210102	Office Facilities, Supplies and Accessories			56,375
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Other expense				42,000
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Objective	410101	Deepen political and administrative decentralisation		42,000
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Program	91001	Management and Administration		42,000
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Sub-Program	91001001	SP1.1: General Administration		42,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,000
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Property expense other than interest				42,000
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2814101	Rent			42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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Use of goods and services				42,000
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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	<i>Total By Fund Source</i>	76,173
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		
Compensation of employees [GFS]				76,173
Objective	000000	Compensation of Employees		76,173
Program	91001	Management and Administration		76,173
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		76,173
Operation	000000	0.0 0.0 0.0		76,173
Wages and salaries [GFS]				76,173
2111001 Established Post				76,173
Total Cost Centre				76,173

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_		
Location Code	0624100	Sekyere Afram Plains - Kumawu		
Use of goods and services				80,000
Objective	520102	4.6 Ensure literacy and numeracy 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	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210701 Training Materials				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210108 Construction Material				50,000
Other expense				120,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821019 Scholarship and Bursaries				120,000

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	772,500
Function Code	70980	Education n.e.c		
Organisation	2750302000	Sekyere Kumawu District - Kumawu_Education, Youth and Sports_Education_		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

Use of goods and services				196,802
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
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Program	91003	Social Services Delivery		20,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210703	Examination Fees and Expenses			10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210117	Teaching and Learning Materials			10,000
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		156,802
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Program	91003	Social Services Delivery		156,802
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Sub-Program	91003001	SP3.1 Education and Youth Development		156,802
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	19,400
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Use of goods and services				19,400
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2210711	Public Education and Sensitization			19,400
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	71,402
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Use of goods and services				71,402
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2210904	Substructure Allowances			71,402
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	36,000
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Use of goods and services				36,000
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2210902	Official Celebrations			36,000
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Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210511	Local travel cost			30,000
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Use of goods and services				30,000
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Objective	660201	Build capacity for sports and recreational development		20,000
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Program	91003	Social Services Delivery		20,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210118	Sports, Recreational and Cultural Materials			20,000
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Other expense				71,402
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		71,402
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				71,402
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91003	Social Services Delivery			71,402
Sub-Program	91003001	SP3.1 Education and Youth Development			71,402
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		71,402
Miscellaneous other expense					71,402
2821019	Scholarship and Bursaries				71,402

Non Financial Assets					504,296
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			204,000
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Program	91003	Social Services Delivery			204,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			204,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		204,000
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Fixed assets					204,000
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3111205	School Buildings				204,000
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			300,296
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Program	91003	Social Services Delivery			300,296
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Sub-Program	91003001	SP3.1 Education and Youth Development			300,296
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		300,296
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Fixed assets					300,296
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3111256	WIP - School Buildings				300,296
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Non Financial Assets					111,544
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			111,544
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Program	91003	Social Services Delivery			111,544
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Sub-Program	91003001	SP3.1 Education and Youth Development			111,544
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		111,544
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Fixed assets					111,544
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3111256	WIP - School Buildings				111,544
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Total Cost Centre					1,084,044
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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>	247,067
Function Code	70721	General Medical services (IS)		
Organisation	2750401001	Sekyere KumawuDistrict - Kumawu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		
Use of goods and services				28,078
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		28,078
Program	91003	Social Services Delivery		28,078
Sub-Program	91003002	SP3.2 Health Delivery		28,078
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	28,078
Use of goods and services				28,078
2210111 Other Office Materials and Consumables				8,000
2210711 Public Education and Sensitization				20,078
Non Financial Assets				218,989
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		218,989
Program	91003	Social Services Delivery		218,989
Sub-Program	91003002	SP3.2 Health Delivery		218,989
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	218,989
Fixed assets				218,989
3111202 Clinics				180,000
3111252 WIP - Clinics				38,989
Total Cost Centre				247,067

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	170,415
Function Code	70740	Public health services		
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		
Compensation of employees [GFS]				170,415
Objective	000000	Compensation of Employees		170,415
Program	91003	Social Services Delivery		170,415
Sub-Program	91003002	SP3.2 Health Delivery		170,415
Operation	000000		0.0 0.0 0.0	170,415
Wages and salaries [GFS]				170,415
2111001 Established Post				170,415
Non Financial Assets				300,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000
Function Code	70740	Public health services		
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		
Non Financial Assets				300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111303 Toilets				300,000

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> 462,929
Function Code	70740	Public health services	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_ Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	98,054
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		98,054
Program	91003	Social Services Delivery		98,054
Sub-Program	91003002	SP3.2 Health Delivery		98,054
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	98,054
Use of goods and services				98,054
2210205 Sanitation Charges				82,054
2210711 Public Education and Sensitization				10,000
2210801 Local Consultants Fees				6,000

			Other expense	80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003002	SP3.2 Health Delivery		80,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821017 Refuse Lifting Expenses				80,000

			Non Financial Assets	284,875
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		284,875
Program	91003	Social Services Delivery		284,875
Sub-Program	91003002	SP3.2 Health Delivery		284,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	284,875
Fixed assets				284,875
3111303 Toilets				164,875
3113110 Water Systems				120,000
Total Cost Centre				933,344

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> 17,850
Function Code	70731	General hospital services (IS)	
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_ Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	17,850
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,850
Program	91003	Social Services Delivery		17,850
Sub-Program	91003002	SP3.2 Health Delivery		17,850
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,850
Use of goods and services				17,850
2210711 Public Education and Sensitization				17,850
Total Cost Centre				17,850

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	367,369
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

Compensation of employees [GFS] 321,249

Objective	000000	Compensation of Employees		321,249
Program	91004	Economic Development		321,249
Sub-Program	91004002	SP4.2 Agricultural Development		321,249
Operation	000000		0.0 0.0 0.0	321,249

Wages and salaries [GFS]				321,249
2111001	Established Post			321,249

Use of goods and services 46,120

Objective	160201	Improve production efficiency and yield		46,120
Program	91004	Economic Development		46,120
Sub-Program	91004002	SP4.2 Agricultural Development		46,120
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	46,120

Use of goods and services				46,120
2210511	Local travel cost			46,120

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

Use of goods and services 20,000

Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vnie addtn		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

Use of goods and services 20,000

Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

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 126,000
Function Code	70421	Agriculture cs	
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	106,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210111 Other Office Materials and Consumables			10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		96,000
Program	91004	Economic Development		96,000
Sub-Program	91004002	SP4.2 Agricultural Development		96,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	36,000

Use of goods and services				36,000
2210902 Official Celebrations				36,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210116 Chemicals and Consumables				60,000

			Social benefits [GFS]	20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731101 Workman compensation				20,000

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 156,103
Function Code	70421	Agriculture cs	
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	156,103
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		156,103
Program	91004	Economic Development		156,103
Sub-Program	91004002	SP4.2 Agricultural Development		156,103
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	156,103

Use of goods and services				156,103
2210116 Chemicals and Consumables				50,000
2210511 Local travel cost				56,103
2210701 Training Materials				50,000

Total Cost Centre				689,472
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 190,453
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2750701001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
Compensation of employees [GFS]			182,829
Objective	000000	Compensation of Employees	182,829
Program	91002	Infrastructure Delivery and Management	182,829
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	36,555
Operation	000000		36,555

			Amount (GH¢)
Wages and salaries [GFS]			36,555
	2111001	Established Post	36,555
Sub-Program	91002002	SP2.2 Infrastructure Development	146,274
Operation	000000		146,274

			Amount (GH¢)
Wages and salaries [GFS]			146,274
	2111001	Established Post	146,274

			Amount (GH¢)
Use of goods and services			7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	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	7,624

			Amount (GH¢)
Use of goods and services			7,624
	2210511	Local travel cost	7,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2750701001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
Use of goods and services			10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Operation	911003	911003 - Street Naming and Property Addressing System	10,000

			Amount (GH¢)
Use of goods and services			10,000
	2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 325,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2750701001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
Use of goods and services			175,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	175,000
Program	91002	Infrastructure Delivery and Management	175,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	175,000
Operation	911002	911002 - Land use and Spatial planning	35,000

			Amount (GH¢)
Use of goods and services			35,000
	2210111	Other Office Materials and Consumables	5,000
	2210801	Local Consultants Fees	20,000
	2210905	Assembly Members Sittings All	10,000
Operation	911003	911003 - Street Naming and Property Addressing System	140,000

			Amount (GH¢)
Use of goods and services			140,000
	2210908	Property Valuation Expenses	140,000

			Amount (GH¢)
Other expense			150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	150,000
Operation	911003	911003 - Street Naming and Property Addressing System	150,000

			Amount (GH¢)
Miscellaneous other expense			150,000
	2821018	Civic Numbering/Street Naming	150,000

			Amount (GH¢)
Total Cost Centre			525,453

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	132,614
Function Code	70620	Community Development		
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

Compensation of employees [GFS] 118,013

Objective	000000	Compensation of Employees		118,013
Program	91003	Social Services Delivery		118,013
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		118,013
Operation	000000		0.0 0.0 0.0	118,013

Wages and salaries [GFS]				118,013
2111001	Established Post			118,013

Use of goods and services 14,601

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,601
Program	91003	Social Services Delivery		14,601
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,601
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	14,601

Use of goods and services				14,601
2210701	Training Materials			14,601

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

Use of goods and services 10,000

Objective	600201	Ensure adequate healthcare for the aged		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

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	183,500
Function Code	70620	Community Development		
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

Use of goods and services 183,500

Objective	600201	Ensure adequate healthcare for the aged		183,500
Program	91003	Social Services Delivery		183,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		183,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	183,500

Use of goods and services				183,500
2210111	Other Office Materials and Consumables			5,000
2210120	Purchase of Petty Tools/Implements			178,500

Total Cost Centre 326,114

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>	2,000
Function Code	70620	Community Development		
Organisation	2750803001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		
Use of goods and services				2,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210111 Other Office Materials and Consumables				2,000
Total Cost Centre				2,000

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>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2750900001	Sekyere KumawuDistrict - Kumawu_Natural Resource Conservation_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		
Use of goods and services				20,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211201 Field Operations				20,000
Total Cost Centre				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 73,042
Function Code	70610	Housing development	
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
Compensation of employees [GFS]			56,705
Objective	000000	Compensation of Employees	56,705
Program	91002	Infrastructure Delivery and Management	56,705
Sub-Program	91002002	SP2.2 Infrastructure Development	56,705
Operation	000000	0.0 0.0 0.0	56,705

Wages and salaries [GFS]			56,705
2111001 Established Post			56,705

			Amount (GH¢)
Use of goods and services			16,337
Objective	340101	6.5 Implement intergrated water resources mgt.	16,337
Program	91002	Infrastructure Delivery and Management	16,337
Sub-Program	91002002	SP2.2 Infrastructure Development	16,337
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	16,337

Use of goods and services			16,337
2210511 Local travel cost			16,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 139,000
Function Code	70610	Housing development	
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
Use of goods and services			12,000
Objective	340101	6.5 Implement intergrated water resources mgt.	12,000
Program	91002	Infrastructure Delivery and Management	12,000
Sub-Program	91002002	SP2.2 Infrastructure Development	12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210107 Electrical Accessories			12,000

			Amount (GH¢)
Non Financial Assets			127,000
Objective	340101	6.5 Implement intergrated water resources mgt.	127,000
Program	91002	Infrastructure Delivery and Management	127,000
Sub-Program	91002002	SP2.2 Infrastructure Development	127,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	127,000

Fixed assets			127,000
3111256 WIP - School Buildings			63,000
3111354 WIP - Markets			64,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70610	Housing development	
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
Use of goods and services			50,000
Objective	340101	6.5 Implement intergrated water resources mgt.	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210108 Construction Material			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	738,924
Function Code	70610	Housing development		
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

				Use of goods and services	198,505	
Objective	340101	6.5 Implement intergrated water resources mgt.			198,505	
Program	91002	Infrastructure Delivery and Management			198,505	
Sub-Program	91002002	SP2.2 Infrastructure Development			198,505	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	198,505
Use of goods and services					198,505	
2210107 Electrical Accessories					20,000	
2210108 Construction Material					178,505	

				Non Financial Assets	540,419	
Objective	340101	6.5 Implement intergrated water resources mgt.			540,419	
Program	91002	Infrastructure Delivery and Management			540,419	
Sub-Program	91002002	SP2.2 Infrastructure Development			540,419	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,419
Fixed assets					540,419	
3111158 WIP-Barracks					126,245	
3111255 WIP - Office Buildings					16,050	
3111304 Markets					171,241	
3111312 Sports Stadium					226,883	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	580,454
Function Code	70610	Housing development		
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	580,454	
Objective	340101	6.5 Implement intergrated water resources mgt.			580,454	
Program	91002	Infrastructure Delivery and Management			580,454	
Sub-Program	91002002	SP2.2 Infrastructure Development			580,454	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	580,454
Fixed assets					580,454	
3111354 WIP - Markets					380,454	
3113110 Water Systems					200,000	

Total Cost Centre 1,581,420

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	138,000
Function Code	70610	Housing development		
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti		
Location Code	0624100	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	138,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			138,000	
Program	91002	Infrastructure Delivery and Management			138,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			138,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	138,000
Fixed assets					138,000	
3111153 WIP - Bungalows/Flats					78,000	
3112211 Office Equipment					30,000	
3113101 Electrical Networks					30,000	

Total Cost Centre 138,000

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 40,000
Function Code	70451	Road transport	
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

Non Financial Assets 40,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	40,000
Program	00000		40,000
Sub-Program	91002002		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000

Fixed assets		40,000
3111308	Feeder Roads	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 124,171
Function Code	70451	Road transport	
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

Non Financial Assets 124,171

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	124,171
Program	00000		124,171
Sub-Program	91002002		124,171
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	124,171

Fixed assets		124,171
3111308	Feeder Roads	124,171

Total Cost Centre 164,171

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 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2751101001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

Use of goods and services 10,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2751101001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

Use of goods and services 20,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	20,000

Use of goods and services		20,000
2210120	Purchase of Petty Tools/Implements	20,000

Total Cost Centre 30,000

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 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2751102001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210701	Training Materials	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523	DACF ASSEMBLY	Total By Fund Source 240,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2751102001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	240,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		240,000
Program	91004	Economic Development		240,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		240,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	240,000

Use of goods and services		240,000
2210113	Feeding Cost	60,000
2210701	Training Materials	180,000

Total Cost Centre 260,000

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 30,000
Function Code	70473	Tourism	
Organisation	2751104001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Tourism_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	30,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210615	Recreational Parks	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70473	Tourism	
Organisation	2751104001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Tourism_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

			Use of goods and services	20,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210910	Trade Promotion / Publicity	20,000

Other expense 50,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	50,000

Property expense other than interest		50,000
2814101	Rent	50,000

Total Cost Centre 100,000

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 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2751500001	Sekyere Kumawu District - Kumawu_Disaster Prevention_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

Use of goods and services 30,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000

Use of goods and services	30,000
2210108 Construction Material	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2751500001	Sekyere Kumawu District - Kumawu_Disaster Prevention_Ashanti	
Location Code	0624100	Sekyere Afram Plains - Kumawu	

Use of goods and services 15,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	15,000
Operation	910701	910701 - Disaster management	15,000

Use of goods and services	15,000
2210108 Construction Material	15,000

Total Cost Centre 45,000

Total Vote 8,000,550

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

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Total IGF	Capex/ABFA	Others	Goods Service	Capex	Tot. External			
Sekyere Kumawu District - Kumawu	1,530,000	2,473,703	2,150,750	537,453	280,160	496,220	127,000	903,380	0	0	430,716	643,373	1,079,691
	0	0	164,171	164,171	0	0	0	0	0	0	0	0	164,171
Management and Administration	500,788	586,830	0	1,087,619	260,160	434,220	0	714,380	0	0	34,615	0	1,836,615
SP1.1: General Administration	0	232,125	0	232,125	0	434,220	0	434,220	0	0	34,615	0	700,980
SP1.2: Finance and Revenue Mobilization	76,173	0	0	76,173	0	0	0	0	0	0	0	0	76,173
SP1.3: Planning, Budgeting and Coordination	0	208,330	0	208,330	0	0	0	0	0	0	0	0	208,330
SP1.5: Human Resource Management	424,617	146,375	0	570,992	260,160	0	0	280,160	0	0	0	0	851,152
Infrastructure Delivery and Management	239,534	597,466	676,419	1,515,419	0	22,000	127,000	149,000	0	0	580,454	580,454	2,244,873
SP2.1 Physical and Spatial Planning	36,555	332,624	0	369,179	0	10,000	0	10,000	0	0	0	0	379,179
SP2.2 Infrastructure Development	202,980	264,842	676,419	1,146,241	0	12,000	127,000	139,000	0	0	580,454	580,454	1,865,695
Social Services Delivery	288,428	892,286	1,308,160	2,488,875	0	10,000	0	10,000	0	0	67,919	67,919	2,556,794
SP3.1 Education and Youth Development	0	488,204	594,296	972,500	0	0	0	0	0	0	67,919	67,919	1,040,419
SP3.2 Health Delivery	170,415	223,982	803,864	1,198,261	0	0	0	0	0	0	0	0	1,198,261
SP3.3 Social Welfare and Community Development	118,013	200,010	0	318,114	0	10,000	0	10,000	0	0	0	0	328,114
Economic Development	321,246	332,120	0	653,366	0	30,000	0	30,000	0	0	396,103	0	1,079,472
SP4.1 Trade, Tourism and Industrial development	0	140,000	0	140,000	0	10,000	0	10,000	0	0	240,000	0	380,000
SP4.2 Agricultural Development	321,246	192,120	0	513,366	0	20,000	0	20,000	0	0	156,103	0	688,472
Environmental and Sanitation Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000