



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

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

#### **1.1 Location and Size**

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

#### **1.2 Population Structure**

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

### **2. VISION**

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

### **3. MISSION**

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

### **4. GOALS**

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

### **5. CORE FUNCTIONS**

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

These statutes impress upon the Assembly to:

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;

- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment;

## 6. DISTRICT ECONOMY

### a. Agriculture

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

### b. Security

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

### c. Road Network

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

### d. Education

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

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

### e. Health

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

### f. Water and Sanitation

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

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

### **g. Energy**

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

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

### **7. KEY ACHIEVEMENTS IN 2020**

- Installation of water facility at Drobonso Market
- Drilling and installations of 10No Boreholes in selected Communities
- Reshapping of selected feeder Roads in the District
- Facilitating the construction of Drobonso District Hospital
- Establishment of 10 acre Cashew Plantations in Anyinofi and Dagomba
- Construction of police Office and accommodation at Abotantri
- Completion of 1No. 3-unit pavilion at Nyameani
- Extension of Electricity to Dagomba and James town
- Construction of Drobonso- Issahkuraa stretch ( Bitmun surface)
- Construction of Anyinofi Market
- Construction of Teachers Quarters at Drobonso
- Construction of Ambulance Bay at Drobonso
- Nestling of 95,000 cashew for plantation at Dagomba and Anyinofi

**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. Revenue**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	4500	2,170	2,254.60	2,975	2,700	3,640	134.8
Fees	51,500.00	26,897.00	36,000.00	39,802	23,700	21096	89
Fines	0	0	0	600			
Licenses	18,750.00	13,746	18,500	10,375	7,600	2784	36.6
Land	49,076	10,330	25,718	32,613	38,000	41,180	108
Rent	2,000.00	110	2,00.00	700		500	0.0
Investment	6,000.00	4,500.00	8000	0.000.00	30,000	30,000	100
Miscellaneous	1,000.00	910	1,000.00	2,455	-	3210	0.0
<b>Total</b>	<b>132826.00</b>	<b>58,663.00</b>	<b>85550.80</b>	<b>89,520.00</b>	<b>102,000</b>	<b>102,410.00</b>	<b>100.40</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2018		2019		2020		% PERFORMAN CE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	% PERFOR MANCE
I.G.F	124326.00	54053.00	87078.26	88,920.00	72,000.00	72,410.00	100.56
COMPENSA TION	703505.64	919,395.12	773,785.95	1,063,160.68	872,136.86	842,786.29	96.63
GOODS & SERVICES	36,272.94	39,928.73	71,207.00	15,301.01	77,488.98	60,789.31	78.45
ASSET TRANSFER	00	00	00	00	00	00	00
DACF	2,913,192.17	1,315313.75	3213200.39	214,4880.96	3,993,812.14	1,367,735.07	34.25
DDF	389,413.00	338,687.00	501,413.00	710,153.79	553,447.49	466,081.70	84.21
MAG/CIDA	80,590.36	166,669.38	147,293.36	147,293.37	147,293.37	124,826.85	84.75
MPCF	350,000.00	315,792.24	400,000.00	343,915.68	432,795.73	260,270.00	60.14

<b>PWD</b>	250,000.00	227,957.17	160,603.00	107,907.54	100,000.00	111,279.35	111.28
<b>OTHERS(MS HARP)</b>	15,000.00	23,816.30	15,000.00	6403.15	15,000.00	4,066.67	27.11
<b>GSOP</b>		12,946.54	0.00	639.18	1,881,246.83	71,638.00	3.81
<b>Total</b>	4,122,521.52	3,414,559.23	5369580.96	4628575.36	8,145,221.40	3,381,883.24	41.52

**b. Expenditure**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	855,875.87	1039006.50	899,685.95	1163229.08	903,136.86	858,052.56	95.00
Goods and Services	1,616,655.24	1418752.18	2553882.01	2028526.90	4,842,084.54	1,478,345.40	30.53
Assets	2,470,359.35	1,042,609.91	1,916,013.00	778,927.03	2,400,000.00	284,459.00	11.85
<b>Total</b>	<b>3,326,235.22</b>	<b>3500368.59</b>	<b>5,369,580.96</b>	<b>3,191,755.98</b>	<b>8,145,221.40</b>	<b>2,620,856.96</b>	<b>32.18</b>

**9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
<b>GOOD GOVERNANCE</b>	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,000,000.00
		Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	109,764.90

<b>SOCIAL DEVELOPMENT</b>				
	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	230,114.61
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	367,176.25
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a.Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,367,176.25

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

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



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

	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	455,724.98
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## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>MANAGEMENT AND ADMINISTRATION</b>		2019		2020			
Total IGF collected from all available sources		35,768	66,768.82		72,000	2021	142,342.19
Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Number of General Assembly meetings held	2019	3	2020	2	2021	3
Deepen Political and Administrative Decentralisation	Number of town Hall meetings held	2019	3	2020	3	2021	4
Improve access and coverage of potable water	Annual action plan prepared by	2019	1st September	2020	1st September	2021	1st September
	Number of boreholes constructed	2019	2	2020	4	2021	4
Capacity Building of key Personnel of the assembly	Number of staff and Assembly Members trained	2019	75	2020	72	2021	75
<b>SOCIAL SERVICES DELIVERY</b>							
Promote sustainable and efficient management of education	Number of classroom blocks constructed or renovated	2019	-	2020	6	2021	3
	Number of Dual desks provided	2019	800	2020	800	2021	1200
Enhance efficiency in governance and management of the health system	Number of Health Facilities constructed	2019	2	2020	-	2021	2
Promote sustainable	Total Number of	2019	-	2020	47	2021	60

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employment opportunities for PWDs	PWDs supported in various forms						
Improve sanitation services and Environmental Health	Public sensitisation programmes	2019	2	2020	2	2021	4
	Mass spraying exercise	2019	4	2020	3	2021	12
<b>ECONOMIC DEVELOPMENT</b>							
Improve efficiency and competitiveness of SMEs	Number of BDS/IPAP workshops	2019	20	2020	20	2021	25
Increase private sector investment in Agriculture	Number of Farmers who accessed extension services	2019	10,340	2020	7,416	2021	14,200
	Number of Farmers trained on Records keeping and Post-Harvest Management	2019	1,045	2020	1,240	2021	2,350
	Number of farmers provided with seedlings and inputs	2019	273	2020	416	2021	1,025
	Organisation of National Farmers' Day Celebration	2019	1	2020	-	2021	1
<b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>							
Sustainably manage and conserve forest and wildlife resources	Number of trees planted under G-SOP	2019	3,558	2020	10,000	2021	0

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Promote proactive planning to prevent and mitigate disasters	Number of Communities trained in emergency response and disaster management	2019	46	2020	46	2021	46
Improve Rural road network and Infrastructure	Kilometre of un-engined roads reshaped	2019	28km	2020	24km	2021	52km
Improve Residential and Office Accommodation	Number of Housing units constructed	2019	-	2020	-	2021	8

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020.

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

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

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

- General Administration
- Finance and Revenue Mobilization
- Planning Budgeting monitoring and Evaluation
- Human Resource
- Legislative oversight

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Programme Objectives**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organisation of meetings	No. of General Assembly meetings held	4	2	4	4	4	4
	No. of executive committee meetings held	4	2	4	4	4	4
	No. of statutory sub-committee meetings held	14	10	14	14	14	14
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	4	2	4	4	4	4
Performance of	No. of Quarterly performance/progress	4	2	4	4	4	4

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Management enhanced	reports submitted						
	Procurement plan approved by	27 <sup>th</sup> Oct	26 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
	No. of Entity Tender committee meetings held	10	3	10	10	10	10
Area Councils functional	No. of area councils operational	1	1	2	3	4	4
District Security Committee	Number of District Security Committee meetings held	3	2	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

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

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The main objectives include:

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12
Response to audit management letters	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Annual IGF growth by	Annual percentage growth	2%	4%	6%	8%	9%	14%
IGF mobilization	% growth in IGF	66,405.00	41,238	72,000	144,236	155,543	163,211
ARIC meetings	No. of ARIC meetings organised	4	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

###### 1. Budget Sub-Programme Objective

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

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

###### 2. Budget Sub-Programme Description

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

The key operations are:

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

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

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

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

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

### 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.

Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 <sup>st</sup> October	24 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	10	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	20120	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
<b>Staff capacity building a</b>	No. of Local Training programmes organized	5	4	4	4	4	4
	No. of staff supported for external training	4	0	2	2	2	2
<b>Annual Appraisal of staff</b>	Number of staff Appraisal conducted	165	0	126	126	126	126

##### 4. Budget Sub-Programme Operations and Projects

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

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

Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2

Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-program operations include;

- Collecting data for planning and development of the infrastructure in the District.
- Establishing and maintaining a database on urban infrastructure in the District.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Construction/Rehabilitation of un-engineered roads	Kilometre of un-engineered roads rehabilitated	2.5km	10km	20km	20km

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The key operations include:

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial assistance to needy but brilliant student	No of students assisted	58	58	70	80	90	100
Renovation and expansion of educational infrastructure	No of classroom blocks constructed	2	2	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Construction of 1 No 3Unit Block
	Conversion of Community Day School into a Boarding School with Ancillary works.
	Support to Other School Projects within the District.
	Provision of Dual Desks for schools in the District
	Completion of 2 No 3 Unit Pavilion with ancillary facilities.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.2: Health Delivery

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-programme operations include;

Implement approved national policies for health delivery in Ghana

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Expansion of Health facilities	No. of health facilities constructed	2	2	1	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

The sub-programme operations include;

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including assistance to persons with disabilities, assistance to the poor and street children;
- Educate the rural communities to take active part in policies and programmes of the Assembly.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	60	70	100	100	100	100
Reduce incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	30	33	40	50	60	60

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

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

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

##### 2. Budget Sub-Programme Description

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output indicators	Past years		Projections			
		2019	2020	Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Skills training and technical counselling services	Master craft persons trained	18	20	30	30
	Traditional apprentices trained	17	20	30	30	30	30
master craft persons/graduate apprentices undertaking NVTI examination	total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	16	18	20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small and Medium Enterprise	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

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

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

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

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

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

##### 2. Budget Sub-Programme Description

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

Ensuring emergency preparedness and response mechanisms.

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main output	Output Indicator	Past Years		Budget Year 2021	Projections		
		Year 2019	Year 2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public Awareness creation	Number of field trips on disaster education.	5	5	10	15	15	15
	Number of technical committee platforms	2	2	4	4	4	4
	Number of media discussions	-	1	5	10	10	10
Livelihood of social improved through DVG's	Number of DVG's Forms	10	10	14	15	15	15
	Number of DVG's Equipped	-	-	5	10	15	15
Emergency Response to Disaster scenes	Period of Action	Within 6 hours	Within 6 Hours	Within 4 hours	Within 3 hours	Within 1 hour	Within 30 mins
Volunteers Group Capacity building	Total number of members in the groups	178	178	215	230	250	300
	Number of Groups trained	3	3	5	10	15	15

**PART C: FINANCIAL INFORMATION**

**4. Budget Sub-Programme Operations and Project**

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

OPERATION	PROJECTS
Internal Security Operation	
Disaster Management Operation	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,311,794		
130201 17.1 strengthen domestic resource mob.	9,236,716	27,720		
140602 9.3 Incrs access of SMEs to fin. serv	0	31,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	35,442		
300103 6.2 Sanitation for all and no open defecation by 2030	0	301,662		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	17,624		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	108,373		
390202 11.2 Improve transport and road safety	0	839,225		
410101 Deepen political and administrative decentralisation	0	1,860,465		
410201 Improve decentralised planning	0	206,183		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	2,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	76,635		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	78,938		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,236,985		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	715,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	69,970		
550201 2.1 End hunger and ensure access to sufficient food	0	1,089,256		
570102 6.1 Achieve univ. and equit access to water	0	910,957		
580102 1.1 Eradicate extreme poverty	0	204,691		
640101 Improve human capital development and management	0	112,296		
<b>Grand Total €</b>	<b>9,236,716</b>	<b>9,236,716</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
279 02 00 001 26 Finance, ,	9,236,715.57	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	20,800.00	0.00	0.00	0.00
1412022 Property Rate	20,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024 Unassessed Rate	200.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	55,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412005 Registration of Plot	800.00	0.00	0.00	0.00
1412006 Transfer of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412012 Other Royalties	5,500.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES				
<b>Sales of goods and services</b>	40,650.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,230.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,600.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	120.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES AND PENALTIES				
<b>Fines, penalties, and forfeits</b>	2,100.00	0.00	0.00	0.00
1430007 Lony Park Fines	500.00	0.00	0.00	0.00
1430010 Penalty	400.00	0.00	0.00	0.00
1430015 Fines for tree felling	1,200.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSE				
<b>Sales of goods and services</b>	14,300.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,600.00	0.00	0.00	0.00
1422033 Stores	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1422112 Certificate of sale man	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	800.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	200.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
Property income [GFS]	1,200.00	0.00	0.00	0.00
1415052 Rental of Store	1,200.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1415008 Investment Income	6,000.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS</b>				
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	800.00	0.00	0.00	0.00
<b>Output 0009 GRANTS</b>				
From foreign governments(Current)	5,929,773.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,232,179.57	0.00	0.00	0.00
1331002 DACF - Assembly	4,213,473.00	0.00	0.00	0.00
1331003 DACF - MP	399,381.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,740.00	0.00	0.00	0.00
<b>Output 0010 DONOR</b>				
From foreign governments(Current)	3,165,592.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,436,592.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,141.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,236,715.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sekyere Afram Plains District-Drobonso</b>	0	0	0	9,236,716	9,249,834	9,768,433
<b>GOG Sources</b>	0	0	0	1,341,933	1,354,505	1,355,353
Management and Administration	0	0	0	688,870	695,630	695,758
Infrastructure Delivery and Management	0	0	0	111,856	112,699	112,975
Social Services Delivery	0	0	0	150,211	151,577	151,713
Economic Development	0	0	0	390,997	394,600	394,906
<b>IGF Sources</b>	0	0	0	127,606	128,152	128,882
Management and Administration	0	0	0	118,756	119,302	119,944
Infrastructure Delivery and Management	0	0	0	2,500	2,500	2,525
Social Services Delivery	0	0	0	4,850	4,850	4,899
Economic Development	0	0	0	1,500	1,500	1,515
<b>DACF MP Sources</b>	0	0	0	376,443	376,443	314,557
Management and Administration	0	0	0	70,960	70,960	71,670
Infrastructure Delivery and Management	0	0	0	149,220	149,220	150,712
Social Services Delivery	0	0	0	136,890	136,890	72,609
Environmental and Sanitation Management	0	0	0	19,373	19,373	19,567
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,279,738	4,279,738	4,827,535
Management and Administration	0	0	0	1,934,815	1,934,815	1,954,163
Infrastructure Delivery and Management	0	0	0	1,078,005	1,078,005	1,088,785
Social Services Delivery	0	0	0	1,125,918	1,125,918	1,137,177
Economic Development	0	0	0	52,000	52,000	52,520
Environmental and Sanitation Management	0	0	0	89,000	89,000	594,890
<b>CF Sources</b>	0	0	0	80,000	80,000	80,800
Management and Administration	0	0	0	80,000	80,000	80,800
<b>DACF PWD Sources</b>	0	0	0	199,691	199,691	201,688
Social Services Delivery	0	0	0	199,691	199,691	201,688
Economic Development	0	0	0	136,592	136,592	137,958
Economic Development	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	600,000	600,000	606,000
<b>DDF Sources</b>	0	0	0	1,394,713	1,394,713	1,408,660
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	145,957	145,957	147,417
Social Services Delivery	0	0	0	1,202,897	1,202,897	1,214,926
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,236,716</b>	<b>9,249,834</b>	<b>9,768,433</b>



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	9,236,716	9,249,834	9,768,433
<b>Management and Administration</b>	0	0	0	2,939,260	2,946,566	2,968,652
<b>SP1.1: General Administration</b>	0	0	0	2,229,610	2,233,302	2,251,906
<b>21 Compensation of employees [GFS]</b>	0	0	0	369,145	372,837	372,837
211 Wages and salaries [GFS]	0	0	0	303,594	306,630	306,630
21110 Established Position	0	0	0	248,994	251,484	251,484
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
21112 Wages and salaries in cash [GFS]	0	0	0	25,800	26,058	26,058
212 Social contributions [GFS]	0	0	0	65,551	66,207	66,207
21210 Actual social contributions [GFS]	0	0	0	65,551	66,207	66,207
<b>22 Use of goods and services</b>	0	0	0	951,296	951,296	960,809
221 Use of goods and services	0	0	0	951,296	951,296	960,809
22101 Materials - Office Supplies	0	0	0	387,452	387,452	391,327
22102 Utilities	0	0	0	3,860	3,860	3,899
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	191,634	191,634	193,550
22107 Training - Seminars - Conferences	0	0	0	84,300	84,300	85,143
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	104,550	104,550	105,596
22112 Emergency Services	0	0	0	79,500	79,500	80,295
<b>28 Other expense</b>	0	0	0	909,169	909,169	918,261
281 Property expense other than interest	0	0	0	466,124	466,124	470,785
28141	0	0	0	466,124	466,124	470,785
282 Miscellaneous other expense	0	0	0	443,045	443,045	447,475
28210 General Expenses	0	0	0	443,045	443,045	447,475
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	108,908	109,720	109,998
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,188	82,000	82,000
211 Wages and salaries [GFS]	0	0	0	71,848	72,567	72,567
21110 Established Position	0	0	0	71,848	72,567	72,567
212 Social contributions [GFS]	0	0	0	9,340	9,434	9,434
21210 Actual social contributions [GFS]	0	0	0	9,340	9,434	9,434
<b>22 Use of goods and services</b>	0	0	0	27,720	27,720	27,997
221 Use of goods and services	0	0	0	27,720	27,720	27,997
22101 Materials - Office Supplies	0	0	0	4,300	4,300	4,343
22102 Utilities	0	0	0	420	420	424
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	384,134	385,913	387,975
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,951	179,730	179,730
211 Wages and salaries [GFS]	0	0	0	177,951	179,730	179,730
21110 Established Position	0	0	0	177,951	179,730	179,730

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	58,437	58,437	59,021
221 Use of goods and services	0	0	0	58,437	58,437	59,021
22101 Materials - Office Supplies	0	0	0	1,437	1,437	1,451
22105 Travel - Transport	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
22108 Consulting Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	147,746	147,746	149,223
311 Fixed assets	0	0	0	147,746	147,746	149,223
31112 Nonresidential buildings	0	0	0	34,000	34,000	34,340
31121 Transport equipment	0	0	0	113,746	113,746	114,883
<b>SP1.4: Legislative Oversights</b>	0	0	0	30,554	30,839	30,859
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,554	28,839	28,839
211 Wages and salaries [GFS]	0	0	0	28,554	28,839	28,839
21110 Established Position	0	0	0	28,554	28,839	28,839
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
<b>SP1.5: Human Resource Management</b>	0	0	0	186,053	186,791	187,914
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,757	74,495	74,495
211 Wages and salaries [GFS]	0	0	0	73,757	74,495	74,495
21110 Established Position	0	0	0	73,757	74,495	74,495
<b>22 Use of goods and services</b>	0	0	0	112,296	112,296	113,419
221 Use of goods and services	0	0	0	112,296	112,296	113,419
22101 Materials - Office Supplies	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	1,600	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	108,496	108,496	109,581
<b>Infrastructure Delivery and Management</b>	0	0	0	1,887,538	1,888,381	1,906,414
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	17,624	17,624	17,800
<b>22 Use of goods and services</b>	0	0	0	17,624	17,624	17,800
221 Use of goods and services	0	0	0	17,624	17,624	17,800
22101 Materials - Office Supplies	0	0	0	3,900	3,900	3,939
22105 Travel - Transport	0	0	0	6,700	6,700	6,767
22107 Training - Seminars - Conferences	0	0	0	7,024	7,024	7,094
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,869,914	1,870,757	1,888,613
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,290	85,133	85,133
211 Wages and salaries [GFS]	0	0	0	74,593	75,339	75,339
21110 Established Position	0	0	0	74,593	75,339	75,339
212 Social contributions [GFS]	0	0	0	9,697	9,794	9,794
21210 Actual social contributions [GFS]	0	0	0	9,697	9,794	9,794

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	35,442	35,442	35,796
221 Use of goods and services	0	0	0	35,442	35,442	35,796
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	8,942	8,942	9,031
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,750,182	1,750,182	1,767,684
311 Fixed assets	0	0	0	1,750,182	1,750,182	1,767,684
31111 Dwellings	0	0	0	85,728	85,728	86,585
31113 Other structures	0	0	0	1,184,220	1,184,220	1,196,062
31131 Infrastructure Assets	0	0	0	480,234	480,234	485,036
<b>Social Services Delivery</b>	0	0	0	2,820,457	2,821,822	2,783,011
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,315,923	1,315,923	1,329,082
<b>22 Use of goods and services</b>	0	0	0	71,938	71,938	72,657
221 Use of goods and services	0	0	0	71,938	71,938	72,657
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	49,938	49,938	50,437
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	1,236,985	1,236,985	1,249,355
311 Fixed assets	0	0	0	1,236,985	1,236,985	1,249,355
31112 Nonresidential buildings	0	0	0	1,186,985	1,186,985	1,198,855
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.2 Health Delivery</b>	0	0	0	1,144,115	1,144,690	1,089,906
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,483	58,058	58,058
211 Wages and salaries [GFS]	0	0	0	50,870	51,379	51,379
21110 Established Position	0	0	0	50,870	51,379	51,379
212 Social contributions [GFS]	0	0	0	6,613	6,679	6,679
21210 Actual social contributions [GFS]	0	0	0	6,613	6,679	6,679
<b>22 Use of goods and services</b>	0	0	0	158,720	158,720	160,307
221 Use of goods and services	0	0	0	158,720	158,720	160,307
22101 Materials - Office Supplies	0	0	0	8,910	8,910	8,999
22102 Utilities	0	0	0	101,890	101,890	102,909
22103 General Cleaning	0	0	0	6,850	6,850	6,919
22105 Travel - Transport	0	0	0	4,270	4,270	4,313
22107 Training - Seminars - Conferences	0	0	0	36,800	36,800	37,168
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	907,912	907,912	851,341
311 Fixed assets	0	0	0	907,912	907,912	851,341
31112 Nonresidential buildings	0	0	0	715,000	715,000	656,500
31113 Other structures	0	0	0	192,912	192,912	194,841

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	360,419	361,210	364,023
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,093	79,884	79,884
211 Wages and salaries [GFS]	0	0	0	69,993	70,693	70,693
21110 Established Position	0	0	0	69,993	70,693	70,693
212 Social contributions [GFS]	0	0	0	9,099	9,190	9,190
21210 Actual social contributions [GFS]	0	0	0	9,099	9,190	9,190
<b>22 Use of goods and services</b>	0	0	0	186,326	186,326	188,189
221 Use of goods and services	0	0	0	186,326	186,326	188,189
22101 Materials - Office Supplies	0	0	0	40,400	40,400	40,804
22105 Travel - Transport	0	0	0	26,035	26,035	26,295
22107 Training - Seminars - Conferences	0	0	0	104,891	104,891	105,940
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>Economic Development</b>	0	0	0	1,481,089	1,484,692	1,495,899
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	31,500	31,500	31,815
<b>22 Use of goods and services</b>	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Development</b>	0	0	0	1,449,589	1,453,192	1,464,084
<b>21 Compensation of employees [GFS]</b>	0	0	0	360,333	363,936	363,936
211 Wages and salaries [GFS]	0	0	0	318,878	322,067	322,067
21110 Established Position	0	0	0	318,878	322,067	322,067
212 Social contributions [GFS]	0	0	0	41,454	41,869	41,869
21210 Actual social contributions [GFS]	0	0	0	41,454	41,869	41,869
<b>22 Use of goods and services</b>	0	0	0	1,069,256	1,069,256	1,079,949
221 Use of goods and services	0	0	0	1,069,256	1,069,256	1,079,949
22101 Materials - Office Supplies	0	0	0	810,246	810,246	818,348
22105 Travel - Transport	0	0	0	73,426	73,426	74,160
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	105,584	105,584	106,640
<b>25 Subsidies</b>	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	108,373	108,373	614,457
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	108,373	108,373	614,457

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	108,373	108,373	614,457
221 Use of goods and services	0	0	0	108,373	108,373	614,457
22101 Materials - Office Supplies	0	0	0	59,000	59,000	564,590
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	19,373	19,373	19,567
<b>Grand Total</b>	0	0	0	9,236,716	9,249,834	9,768,433

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
		Comp. of Emp	Total GoG				Capex	Service	Total IG		STATUTORY	Capex/ABFA	Goods	
Sekyere Afram Plains District-Drobonso	1232,179	785,815	2,267,062	4,295,076	54,600	73,006	13,746	141,522	0	0	1,082,451	1,530,229	2,612,680	7,329,799
Management and Administration	650,981	589,779	950,862	2,191,622	54,600	64,156	13,746	132,592	0	0	45,859	0	45,859	2,449,983
Central Administration	569,792	589,779	950,862	2,110,433	54,600	56,436	13,746	124,782	0	0	45,859	0	45,859	2,361,074
Administration (Assembly Office)	569,792	589,779	950,862	2,110,433	54,600	56,436	13,746	124,782	0	0	45,859	0	45,859	2,361,074
Finance	81,188	0	0	81,188	0	7,720	0	7,720	0	0	0	0	0	88,908
	81,188	0	0	81,188	0	7,720	0	7,720	0	0	0	0	0	88,908
Infrastructure Delivery and Management	84,290	27,566	1,174,220	1,286,076	0	2,500	0	2,500	0	0	830,229	830,229	1,150,229	2,116,805
Physical Planning	0	7,624	0	7,624	0	0	0	0	0	0	0	0	0	7,624
Town and Country Planning	0	7,624	0	7,624	0	0	0	0	0	0	0	0	0	7,624
Works	84,290	19,942	1,174,220	1,278,452	0	2,500	0	2,500	0	0	830,229	830,229	1,111,161	2,111,161
Public Works	84,290	19,942	0	104,232	0	2,500	0	2,500	0	0	0	0	0	106,732
Water	0	0	1,090,000	1,090,000	0	0	0	0	0	0	0	0	0	1,090,000
Feeder Roads	0	0	84,220	84,220	0	0	0	0	0	0	0	0	0	84,220
Social Services Delivery	136,576	109,833	142,000	388,009	0	4,850	0	4,850	0	0	0	0	0	1,292,550
Education, Youth and Sports	0	68,938	77,000	145,938	0	3,000	0	3,000	0	0	0	0	0	68,938
Education	0	68,938	77,000	145,938	0	3,000	0	3,000	0	0	0	0	0	68,938
Health	57,483	26,860	65,000	149,343	0	1,850	0	1,850	0	0	0	0	0	301,193
Environmental Health Unit	57,483	6,890	0	64,373	0	1,850	0	1,850	0	0	0	0	0	66,223
Hospital services	0	19,970	65,000	84,970	0	0	0	0	0	0	0	0	0	234,970
Social Welfare & Community Development	79,093	13,635	0	92,728	0	0	0	0	0	0	0	0	0	292,419
Social Welfare	27,261	0	0	27,261	0	0	0	0	0	0	0	0	0	226,952
Community Development	51,832	13,635	0	65,467	0	0	0	0	0	0	0	0	0	65,467
Economic Development	380,333	40,664	0	400,997	0	1,500	0	1,500	0	0	1,036,592	0	1,036,592	1,430,089
Agriculture	380,333	30,664	0	390,997	0	0	0	0	0	0	1,036,592	0	1,036,592	1,427,589
Trade, Industry and Tourism	0	10,000	0	10,000	0	1,500	0	1,500	0	0	0	0	0	11,500
College Industry	0	10,000	0	10,000	0	1,500	0	1,500	0	0	0	0	0	11,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)								607,681			
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti											
Location Code	0630001	Sekyere Afram Plains-Drobonso											
<b>Compensation of employees [GFS]</b>										<b>594,807</b>			
Objective	000000	Compensation of Employees								594,807			
Program	91001	Management and Administration								594,807			
Sub-Program	91001001	SP1.1: General Administration								314,545			
Operation	000000									0.0	0.0	0.0	314,545
Wages and salaries [GFS]										248,994			
2111001 Established Post										248,994			
Social contributions [GFS]										65,551			
2121001 13 Percent SSF Contribution										65,551			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								177,951			
Operation	000000									0.0	0.0	0.0	177,951
Wages and salaries [GFS]										177,951			
2111001 Established Post										177,951			
Sub-Program	91001004	SP1.4: Legislative Oversight								28,554			
Operation	000000									0.0	0.0	0.0	28,554
Wages and salaries [GFS]										28,554			
2111001 Established Post										28,554			
Sub-Program	91001005	SP1.5: Human Resource Management								73,757			
Operation	000000									0.0	0.0	0.0	73,757
Wages and salaries [GFS]										73,757			
2111001 Established Post										73,757			
<b>Use of goods and services</b>										<b>12,874</b>			
Objective	410201	Improve decentralised planning								6,437			
Program	91001	Management and Administration								6,437			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								6,437			
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	6,437
Use of goods and services										6,437			
2210101 Printed Material and Stationery										1,437			
2210510 Other Night allowances										1,600			
2210511 Local travel cost										2,200			
2210708 Refreshments										1,200			
Objective	640101	Improve human capital development and management								6,437			
Program	91001	Management and Administration								6,437			
Sub-Program	91001005	SP1.5: Human Resource Management								6,437			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,437
Use of goods and services						6,437
2210113	Feeding Cost					2,200
2210510	Other Night allowances					1,600
2210701	Training Materials					1,800
2210708	Refreshments					837

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				111,036
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
						<b>Compensation of employees [GFS]</b>
						54,600
Objective	000000	Compensation of Employees				54,600
Program	91001	Management and Administration				54,600
Sub-Program	91001001	SP1.1: General Administration				54,600
Operation	000000		0.0	0.0	0.0	54,600
Wages and salaries [GFS]						54,600
2111102	Monthly paid and casual labour					28,800
2111226	Duty Allowance					15,800
2111243	Transfer Grants					10,000
						<b>Use of goods and services</b>
						56,436
Objective	410101	Deepen political and administrative decentralisation				52,436
Program	91001	Management and Administration				52,436
Sub-Program	91001001	SP1.1: General Administration				52,436
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,800
Use of goods and services						17,800
2210201	Electricity charges					2,400
2210202	Water					860
2210203	Telecommunications					600
2210502	Maintenance and Repairs - Official Vehicles					5,140
2210510	Other Night allowances					4,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,800
2211202	Refurbishment Contingency					1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,900
Use of goods and services						3,900
2210708	Refreshments					1,500
2210902	Official Celebrations					2,400
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	2,150
Use of goods and services						2,150
2210901	Service of the State Protocol					2,150
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	11,186
Use of goods and services						11,186
2210101	Printed Material and Stationery					1,980
2210103	Refreshment Items					2,450
2210113	Feeding Cost					5,022
2210511	Local travel cost					1,734
Operation	910806	910806 - Security management	1.0	1.0	1.0	6,400
Use of goods and services						6,400
2210113	Feeding Cost					1,000
2210503	Fuel and Lubricants - Official Vehicles					5,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	11,000
Use of goods and services						
	2210509	Other Travel and Transportation				9,000
	2210711	Public Education and Sensitization				2,000
Objective	410201	Improve decentralised planning				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				2,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001004	SP1.4: Legislative Oversight				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	2,000
Use of goods and services						
	2210113	Feeding Cost				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				70,960
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				

Use of goods and services 20,960

Objective	410101	Deepen political and administrative decentralisation				20,960
Program	91001	Management and Administration				20,960
Sub-Program	91001001	SP1.1: General Administration				20,960
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,960

Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				11,960
	2210711	Public Education and Sensitization				9,000

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000

Miscellaneous other expense						
	2821009	Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,914,815
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				

Use of goods and services 907,900

Objective	410101	Deepen political and administrative decentralisation				797,900
Program	91001	Management and Administration				797,900
Sub-Program	91001001	SP1.1: General Administration				797,900

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
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Use of goods and services						
	2210108	Construction Material				20,000
	2210801	Local Consultants Fees				20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Use of goods and services						
	2210103	Refreshment Items				80,000
	2210505	Running Cost - Official Vehicles				40,000
	2211202	Refurbishment Contingency				20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
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Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				90,000
	2210901	Service of the State Protocol				50,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	170,000
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Use of goods and services						
	2210103	Refreshment Items				170,000
	2210104	Medical Supplies				40,000
	2210106	Oils and Lubricants				60,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
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Use of goods and services						
	2210101	Printed Material and Stationery				417,900
	2210102	Office Facilities, Supplies and Accessories				53,000
	2210113	Feeding Cost				60,000
	2210503	Fuel and Lubricants - Official Vehicles				34,000
	2210511	Local travel cost				43,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,900
	2210902	Official Celebrations				69,000
	2211203	Emergency Works				60,000

Objective	410201	Improve decentralised planning				58,000
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Program	91001	Management and Administration				50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
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Use of goods and services						
	2210801	Local Consultants Fees				50,000

Objective	640101	Improve human capital development and management				50,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Program	91001	Management and Administration				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210710 Staff Development						30,000
<b>Other expense</b>						<b>859,169</b>
Objective	410101	Deepen political and administrative decentralisation				859,169
Program	91001	Management and Administration				859,169
Sub-Program	91001001	SP1.1: General Administration				859,169
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821007 Court Expenses						10,000
2821010 Contributions						25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	666,124
Property expense other than interest						466,124
2814101 Rent						466,124
Miscellaneous other expense						200,000
2821010 Contributions						200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	158,045
Miscellaneous other expense						158,045
2821009 Donations						34,000
2821010 Contributions						84,000
2821019 Scholarship and Bursaries						40,045
<b>Non Financial Assets</b>						<b>147,746</b>
Objective	410201	Improve decentralised planning				147,746
Program	91001	Management and Administration				147,746
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				147,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	147,746
Fixed assets						147,746
3111252 WIP - Clinics						34,000
3112101 Motor Vehicle						100,000
3112105 Motor Bike, bicycles						13,746

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12604	CF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				80,000
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210401 Office Accommodations						80,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				45,859
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0630001	Sekyere Afram Plains-Drobonso				
<b>Use of goods and services</b>						<b>45,859</b>
Objective	640101	Improve human capital development and management				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210710 Staff Development						45,859
<b>Total Cost Centre</b>						<b>2,830,351</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 81,188
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			81,188
<b>Compensation of employees [GFS]</b>			<b>81,188</b>
Objective	000000	Compensation of Employees	81,188
Program	91001	Management and Administration	81,188
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	81,188
Operation	000000	0.0 0.0 0.0	81,188

Wages and salaries [GFS]		71,848
2111001	Established Post	71,848
Social contributions [GFS]		9,340
2121001	13 Percent SSF Contribution	9,340

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,720
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			7,720
<b>Use of goods and services</b>			<b>7,720</b>
Objective	130201	17.1 strengthen domestic resource mob.	7,720
Program	91001	Management and Administration	7,720
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,720
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	7,720

Use of goods and services		7,720
2210101	Printed Material and Stationery	1,500
2210122	Value Books	2,800
2210203	Telecommunications	420
2210503	Fuel and Lubricants - Official Vehicles	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			20,000
<b>Use of goods and services</b>			<b>20,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210704	Hire of Venue	20,000

<b>Total Cost Centre</b>			<b>108,908</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70980	Education n.e.c	
Organisation	2790302000	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 75,938
Function Code	70980	Education n.e.c	
Organisation	2790302000	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	68,938
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		68,938
Program	91003	Social Services Delivery		68,938
Sub-Program	91003001	SP3.1 Education and Youth Development		68,938
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	68,938
Use of goods and services				68,938
2210104 Medical Supplies				8,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				5,000
2210703 Examination Fees and Expenses				22,938
2210709 Seminars/Conferences/Workshops - Domestic				27,000

			Other expense	7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003001	SP3.1 Education and Youth Development		7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821010 Contributions				7,000
<b>Total Cost Centre</b>				<b>78,938</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 65,000
Function Code	70912	Primary education	
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Non Financial Assets	65,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003001	SP3.1 Education and Youth Development		65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111256 WIP - School Buildings				65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 312,000
Function Code	70912	Primary education	
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Non Financial Assets	312,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		312,000
Program	91003	Social Services Delivery		312,000
Sub-Program	91003001	SP3.1 Education and Youth Development		312,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	312,000
Fixed assets				312,000
3111256 WIP - School Buildings				312,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 859,985
Function Code	70912	Primary education	
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Non Financial Assets	859,985
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		859,985
Program	91003	Social Services Delivery		859,985
Sub-Program	91003001	SP3.1 Education and Youth Development		859,985
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	859,985
Fixed assets				859,985
3111205 School Buildings				360,000
3111256 WIP - School Buildings				449,985
3113108 Furniture & Fittings				50,000

<b>Total Cost Centre</b>	<b>1,236,985</b>
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		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	57,483
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

		<b>Compensation of employees [GFS]</b>		<b>57,483</b>
Objective	000000	Compensation of Employees		57,483
Program	91003	Social Services Delivery		57,483
Sub-Program	91003002	SP3.2 Health Delivery		57,483
Operation	000000		0.0 0.0 0.0	57,483
		Wages and salaries [GFS]		50,870
		2111001 Established Post		50,870
		Social contributions [GFS]		6,613
		2121001 13 Percent SSF Contribution		6,613

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	1,850
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

		<b>Use of goods and services</b>		<b>1,850</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,850
Program	91003	Social Services Delivery		1,850
Sub-Program	91003002	SP3.2 Health Delivery		1,850
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	1,850
		Use of goods and services		1,850
		2210301 Cleaning Materials		1,850

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70740	Public health services	6,890
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

		<b>Use of goods and services</b>		<b>6,890</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		6,890
Program	91003	Social Services Delivery		6,890
Sub-Program	91003002	SP3.2 Health Delivery		6,890
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	6,890
		Use of goods and services		6,890
		2210205 Sanitation Charges		6,890

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,010
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	100,010
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,010
Program	91003	Social Services Delivery		100,010
Sub-Program	91003002	SP3.2 Health Delivery		100,010
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,010
Use of goods and services				100,010
2210112 Uniform and Protective Clothing				10
2210205 Sanitation Charges				95,000
2210301 Cleaning Materials				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 192,912
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Non Financial Assets	192,912
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		192,912
Program	91003	Social Services Delivery		192,912
Sub-Program	91003002	SP3.2 Health Delivery		192,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	192,912
Fixed assets				192,912
3111303 Toilets				192,912
<b>Total Cost Centre</b>				<b>359,145</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 65,000
Function Code	70731	General hospital services (IS)	
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Non Financial Assets	65,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003002	SP3.2 Health Delivery		65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111253 WIP - Health Centres				65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 569,970
Function Code	70731	General hospital services (IS)		
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services__Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>49,970</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		49,970
Program	91003	Social Services Delivery		49,970
Sub-Program	91003002	SP3.2 Health Delivery		49,970
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		49,970
		1.0	1.0	1.0
Use of goods and services				49,970
2210104 Medical Supplies				6,500
2210113 Feeding Cost				2,400
2210509 Other Travel and Transportation				4,270
2210708 Refreshments				1,200
2210711 Public Education and Sensitization				35,600

				Amount (GH¢)
<b>Other expense</b>				<b>20,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		20,000
		1.0	1.0	1.0
Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003002	SP3.2 Health Delivery		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		500,000
		1.0	1.0	1.0
Fixed assets				500,000
3111252 WIP - Clinics				500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 150,000
Function Code	70731	General hospital services (IS)		
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services__Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		150,000
		1.0	1.0	1.0

				Amount (GH¢)
Fixed assets				150,000
3111253 WIP - Health Centres				150,000
<b>Total Cost Centre</b>				<b>784,970</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 390,997
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>360,333</b>
Objective	000000	Compensation of Employees	360,333
Program	91004	Economic Development	360,333
Sub-Program	91004002	SP4.2 Agricultural Development	360,333
Operation	000000		360,333

Wages and salaries [GFS]			318,878
2111001	Established Post		318,878
Social contributions [GFS]			41,454
2121001	13 Percent SSF Contribution		41,454

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,664</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,664
Program	91004	Economic Development	30,664
Sub-Program	91004002	SP4.2 Agricultural Development	30,664
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	8,600

Use of goods and services			8,600
2210101	Printed Material and Stationery		1,800
2210711	Public Education and Sensitization		6,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	8,500

Use of goods and services			8,500
2210502	Maintenance and Repairs - Official Vehicles		8,500
Operation	910301	910301 - Extension Services	13,564

Use of goods and services			13,564
2210113	Feeding Cost		4,600
2210120	Purchase of Petty Tools/Implements		964
2210511	Local travel cost		1,300
2210701	Training Materials		6,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 22,000
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	910301	910301 - Extension Services	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

			Amount (GH¢)
<b>Subsidies</b>			<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000

To public corporations			10,000
2512106	Fertilizer Subsidy		10,000

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<b>Total By Fund Source</b> 136,592
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	136,592
Objective	550201	2.1 End hunger and ensure access to sufficient food		136,592
Program	91004	Economic Development		136,592
Sub-Program	91004002	SP4.2 Agricultural Development		136,592
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	136,592

Use of goods and services		136,592
2210101	Printed Material and Stationery	24,000
2210113	Feeding Cost	7,100
2210120	Purchase of Petty Tools/Implements	16,782
2210502	Maintenance and Repairs - Official Vehicles	12,506
2210503	Fuel and Lubricants - Official Vehicles	16,000
2210511	Local travel cost	5,120
2210708	Refreshments	12,834
2210709	Seminars/Conferences/Workshops - Domestic	15,250
2210710	Staff Development	13,000
2210711	Public Education and Sensitization	14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13507		<b>Total By Fund Source</b> 300,000
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	300,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004002	SP4.2 Agricultural Development		300,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210108	Construction Material	100,000
2210120	Purchase of Petty Tools/Implements	100,000
2210503	Fuel and Lubricants - Official Vehicles	8,000
2210601	Roads, Driveways and Grounds	80,000
2210709	Seminars/Conferences/Workshops - Domestic	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<b>Total By Fund Source</b> 600,000
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	600,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		600,000
Program	91004	Economic Development		600,000
Sub-Program	91004002	SP4.2 Agricultural Development		600,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	600,000

Use of goods and services		600,000
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	50,000
2210120	Purchase of Petty Tools/Implements	500,000
2210511	Local travel cost	20,000
2210709	Seminars/Conferences/Workshops - Domestic	25,000

**Total Cost Centre** 1,449,589

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		7,624

				Use of goods and services	7,624
2210101	Printed Material and Stationery			1,600	
2210102	Office Facilities, Supplies and Accessories			2,300	
2210511	Local travel cost			1,700	
2210708	Refreshments			724	
2210709	Seminars/Conferences/Workshops - Domestic			1,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
2210511	Local travel cost			5,000	
2210709	Seminars/Conferences/Workshops - Domestic			5,000	

**Total Cost Centre** 17,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	27,261
Function Code	71040	Family and children		
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Compensation of employees [GFS]	27,261
Objective	000000	Compensation of Employees			27,261
Program	91003	Social Services Delivery			27,261
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			27,261
Operation	000000		0.0 0.0 0.0		27,261

				Wages and salaries [GFS]	24,124
2111001	Established Post			24,124	
				Social contributions [GFS]	3,136
2121001	13 Percent SSF Contribution			3,136	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		

				Use of goods and services	5,000
Objective	580102	1.1 Eradicate extreme poverty			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	199,691
Function Code	71040	Family and children		
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Use of goods and services</b>				<b>134,691</b>
Objective	580102	1.1 Eradicate extreme poverty		134,691
Program	91003	Social Services Delivery		134,691
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		134,691
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	134,691
Use of goods and services				134,691
2210101	Printed Material and Stationery			8,000
2210104	Medical Supplies			20,000
2210113	Feeding Cost			10,000
2210509	Other Travel and Transportation			10,000
2210511	Local travel cost			10,000
2210701	Training Materials			20,691
2210708	Refreshments			12,000
2210709	Seminars/Conferences/Workshops - Domestic			9,000
2210711	Public Education and Sensitization			20,000
2211203	Emergency Works			15,000
<b>Other expense</b>				<b>65,000</b>
Objective	580102	1.1 Eradicate extreme poverty		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		65,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821009	Donations			50,000
2821019	Scholarship and Bursaries			15,000
<b>Total Cost Centre</b>				<b>231,952</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,467
Function Code	70620	Community Development		
Organisation	2790803001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Compensation of employees [GFS]</b>				<b>51,832</b>
Objective	000000	Compensation of Employees		51,832
Program	91003	Social Services Delivery		51,832
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		51,832
Operation	000000		0.0 0.0 0.0	51,832
Wages and salaries [GFS]				45,869
2111001	Established Post			45,869
Social contributions [GFS]				5,963
2121001	13 Percent SSF Contribution			5,963
<b>Use of goods and services</b>				<b>13,635</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,635
Use of goods and services				13,635
2210101	Printed Material and Stationery			2,400
2210502	Maintenance and Repairs - Official Vehicles			2,135
2210503	Fuel and Lubricants - Official Vehicles			2,200
2210511	Local travel cost			1,700
2210711	Public Education and Sensitization			5,200



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 63,000
Function Code	70620	Community Development		
Organisation	2790803001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Use of goods and services</b>				<b>33,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		33,000
Program	91003	Social Services Delivery		33,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		33,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210711 Public Education and Sensitization				33,000
<b>Other expense</b>				<b>30,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
<b>Total Cost Centre</b>				<b>128,467</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 104,232
Function Code	70610	Housing development		
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Compensation of employees [GFS]</b>				<b>84,290</b>
Objective	000000	Compensation of Employees		84,290
Program	91002	Infrastructure Delivery and Management		84,290
Sub-Program	91002002	SP2.2 Infrastructure Development		84,290
Operation	000000		0.0 0.0 0.0	84,290
Wages and salaries [GFS]				74,593
2111001 Established Post				74,593
Social contributions [GFS]				9,697
2121001 13 Percent SSF Contribution				9,697
<b>Use of goods and services</b>				<b>19,942</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		19,942
Program	91002	Infrastructure Delivery and Management		19,942
Sub-Program	91002002	SP2.2 Infrastructure Development		19,942
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	19,942
Use of goods and services				19,942
2210101 Printed Material and Stationery				3,200
2210102 Office Facilities, Supplies and Accessories				4,800
2210503 Fuel and Lubricants - Official Vehicles				7,200
2210511 Local travel cost				1,742
2210709 Seminars/Conferences/Workshops - Domestic				3,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 2,500
Function Code	70610	Housing development		
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Use of goods and services</b>				<b>2,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002002	SP2.2 Infrastructure Development		2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	13,000
Function Code	70610	Housing development		
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Use of goods and services</b>				<b>13,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210112 Uniform and Protective Clothing				3,000
<b>Total Cost Centre</b>				<b>119,732</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	65,000
Function Code	70630	Water supply		
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Non Financial Assets</b>				<b>65,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		65,000
Program	91002	Infrastructure Delivery and Management		65,000
Sub-Program	91002002	SP2.2 Infrastructure Development		65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000
Fixed assets				65,000
3113110 Water Systems				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	700,000
Function Code	70630	Water supply		
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Non Financial Assets</b>				<b>700,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		700,000
Program	91002	Infrastructure Delivery and Management		700,000
Sub-Program	91002002	SP2.2 Infrastructure Development		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000
Fixed assets				700,000
3111308 Feeder Roads				700,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	145,957
Function Code	70630	Water supply		
Organisation	2791003001	Sekyere Afram Plains District-Drobonso_Works_Water_Ashanti		
Location Code	0630001	Sekyere Afram Plains-Drobonso		
<b>Non Financial Assets</b>				<b>145,957</b>
Objective	570102	6.1 Achieve univ. and equit access to water		145,957
Program	91002	Infrastructure Delivery and Management		145,957
Sub-Program	91002002	SP2.2 Infrastructure Development		145,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,957
Fixed assets				145,957
3111103 Bungalows/Flats				85,728
3113110 Water Systems				60,229

<i>Total Cost Centre</i>	910,957
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	84,220
Function Code	70451	Road transport					
Organisation	2791004001	Sekyere Afram Plains District-Drobonso_Works_Feeder Roads_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Non Financial Assets</b>							<b>84,220</b>
Objective	390202	11.2 Improve transport and road safety					84,220
Program	91002	Infrastructure Delivery and Management					84,220
Sub-Program	91002002	SP2.2 Infrastructure Development					84,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		84,220
Fixed assets							84,220
3111308 Feeder Roads							84,220
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	355,005
Function Code	70451	Road transport					
Organisation	2791004001	Sekyere Afram Plains District-Drobonso_Works_Feeder Roads_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Non Financial Assets</b>							<b>355,005</b>
Objective	390202	11.2 Improve transport and road safety					355,005
Program	91002	Infrastructure Delivery and Management					355,005
Sub-Program	91002002	SP2.2 Infrastructure Development					355,005
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		355,005
Fixed assets							355,005
3113101 Electrical Networks							355,005
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport					
Organisation	2791004001	Sekyere Afram Plains District-Drobonso_Works_Feeder Roads_Ashanti					
Location Code	0630001	Sekyere Afram Plains-Drobonso					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	390202	11.2 Improve transport and road safety					400,000
Program	91002	Infrastructure Delivery and Management					400,000
Sub-Program	91002002	SP2.2 Infrastructure Development					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111308 Feeder Roads							400,000
<b>Total Cost Centre</b>							<b>839,225</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2791103001	Sekyere Afram Plains District-Drobonso_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	1,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,500
Program	91004	Economic Development		1,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210103	Refreshment Items		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2791103001	Sekyere Afram Plains District-Drobonso_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		7,000
2210711	Public Education and Sensitization		3,000
2210910	Trade Promotion / Publicity		20,000

**Total Cost Centre** 31,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 19,373
Function Code	70360	Public order and safety n.e.c	
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	19,373
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		19,373
Program	91005	Environmental and Sanitation Management		19,373
Sub-Program	91005001	SP5.1 Disaster prevention and Management		19,373
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	19,373

Use of goods and services			19,373
2211203	Emergency Works		19,373

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 89,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti	
Location Code	0630001	Sekyere Afram Plains-Drobonso	

			Use of goods and services	89,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		89,000
Program	91005	Environmental and Sanitation Management		89,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		89,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	89,000

Use of goods and services			89,000
2210105	Drugs		4,000
2210108	Construction Material		50,000
2210112	Uniform and Protective Clothing		5,000
2210711	Public Education and Sensitization		30,000

**Total Cost Centre** 108,373

**Total Vote** 9,236,716

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Sekyere Afram Plains District-Drobonso Management and Administration	1,232,179	785,815	2,267,062	4,295,076	54,600	73,086	13,746	141,522	0	0	0	0	1,082,451	1,530,229	2,612,680	7,328,759	
	6,503,814	589,779	950,862	2,191,622	54,600	64,156	13,746	132,292	0	0	0	0	45,859	0	45,859	2,449,983	
SP1.1: General Administration	314,545	576,805	0	891,450	54,600	52,436	0	107,038	0	0	0	0	0	0	0	0	1,078,486
SP1.2: Finance and Revenue Mobilization	811,888	0	0	811,888	0	7,720	0	7,720	0	0	0	0	0	0	0	0	86,908
SP1.3: Planning, Budgeting and Coordination	1,779,951	6,437	950,862	1,135,250	0	2,000	13,746	15,746	0	0	0	0	0	0	0	0	1,150,996
SP1.4: Legislative Oversight	28,554	0	0	28,554	0	2,000	0	2,000	0	0	0	0	0	0	0	0	30,554
SP1.5: Human Resource Management	48,742	6,437	0	55,179	0	0	0	0	0	0	0	0	45,859	0	45,859	101,038	
Infrastructure Delivery and Management	84,290	27,666	1,174,220	1,286,076	0	2,500	0	2,500	0	0	0	0	830,229	830,229	830,229	2,118,805	
SP2.1: Physical and Spatial Planning	0	7,624	0	7,624	0	0	0	0	0	0	0	0	0	0	0	0	7,624
SP2.2: Infrastructure Development	84,290	19,942	1,174,220	1,278,452	0	2,500	0	2,500	0	0	0	0	830,229	830,229	830,229	2,111,181	
Social Services Delivery	1,363,576	109,433	142,000	388,009	0	4,850	0	4,850	0	0	0	0	0	0	0	0	1,292,550
SP3.1: Education and Youth Development	0	68,838	77,000	145,838	0	3,000	0	3,000	0	0	0	0	0	0	0	0	698,938
SP3.2: Health Delivery	57,483	26,860	65,000	149,343	0	1,850	0	1,850	0	0	0	0	0	0	0	0	301,183
SP3.3: Social Welfare and Community Development	79,093	13,655	0	92,728	0	0	0	0	0	0	0	0	0	0	0	0	292,419
Economic Development	360,333	40,664	0	400,997	0	1,500	0	1,500	0	0	0	0	1,036,592	0	1,036,592	1,430,089	
SP4.1: Trade, Tourism and Industrial development	0	10,000	0	10,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	11,500
SP4.2: Agricultural Development	360,333	30,664	0	390,997	0	0	0	0	0	0	0	0	1,036,592	0	1,036,592	1,427,589	
Environmental and Sanitation Management	0	28,373	0	28,373	0	0	0	0	0	0	0	0	0	0	0	0	28,373
SP5.1: Disaster prevention and Management	0	28,373	0	28,373	0	0	0	0	0	0	0	0	0	0	0	0	28,373