



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SEKYERE SOUTH DISTRICT ASSEMBLY

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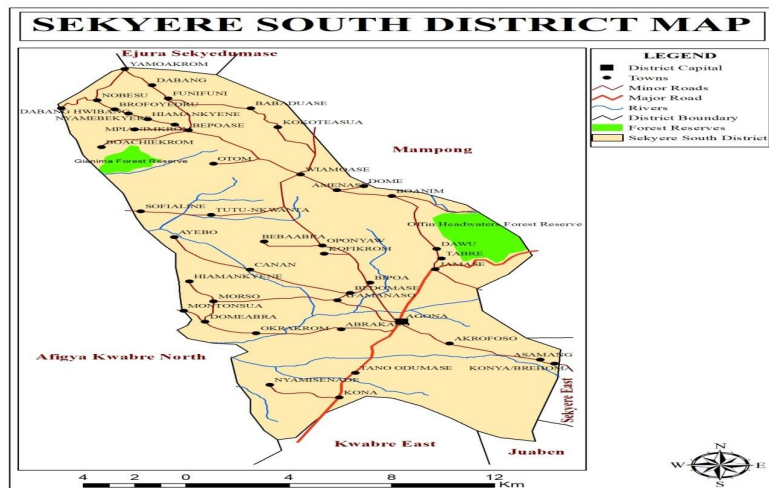
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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

Sekyere South District Assembly, established by Legislative instrument (L. I.) 1898, is one of forty-three (43) Metropolitan/Municipal/District Assemblies in the Ashanti Region. In addition to exercising political and administrative authority, the District Assembly, according to the Local Government Act 1993 Act 462(now Act 936) is empowered to provide guidance and direction and supervise all other administrative responsibilities in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, and Kwabre East Municipal in the south and Afigya Kwabre North District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include, Jamasi, Kona, Wiamaose, Asamang etc.



#### Population Structure

The Population of the District according to the 2010 Population and Housing Census (PHC, 2010) stood at 124,262 with a growth rate of 3.1%. The Population is dominated by female which constitute 52.5% whilst the male constitutes 47.5%. The projected population for 2021 is estimated to be 132,210 (Source DPCU-2020).

### 2. VISION

To be a one-stop investment destination in Agro-processing industry in Ghana

### 3. MISSION

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

### 4. GOALS

The District development goal is to achieve accelerated and sustainable growth and reduced poverty through effective revenue mobilization, economic stability, modernizes agriculture, infrastructure development, and promotion of gender equality, develops human and institutional capacities and empowerment of the vulnerable and excluded.

### 5. CORE FUNCTIONS

The core functions of the District are outlined below: The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Governance ACT 2016 Act 936 and Legislative Instrument No. 1898, which created it. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people join the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts and public tribunals in the district for the promotion of justice
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment
- Perform such other functions as may be provided under any other enactment

## 6. DISTRICT ECONOMY

### a. Agriculture

- The main economic activity of the District is agriculture which employs 46.4% of the active population. Major cash and food crops cultivated are Cocoa, Cassava, Cocoyam, Plantain, Rice and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory under the Presidents Special Initiative. Proposals for the establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee. The District Implementation Committee (DIC), inaugurated in

2017 has co-ordinated the activities of the five (5) Business Promoters which was approved by the Ministry of Trade and Industry for this District. The Business Promoters and the operational areas include.

- Rice production and processing- Western Deedew Group
- Youth in Poultry Production
- Soya Bean processing
- Citrus Production and Processing

Among the five (5) businesses, one has started production on small scale while the construction of the rice processing factory has begun at Agona.

Under planting for food and jobs, the Agriculture Department has embarked on yield studies of major crops and sizeable numbers of farmers have been trained. The following Farms inputs were distributed to farmers. They are:

- Supply of 23,000 Oil Palm Seedlings
- Supply of 2,674 bags of Fertilizers
- Supply of 1,605 vegetable seeds
- Supply of 644 bags of subsidized seed maize
- Supply of 455 bags of subsidized seed rice

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and for commercial purposes. However, in the Zongo communities, livestock is a full-time occupation that produces animals such as: cattle, goats, and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

### b. Market Center

The District currently has three major weekly markets which are well organized and patronized by people in and outside the region, namely; the Agona market which falls on Tuesdays, Wiomoase market which also falls on Thursdays and

Bepoise market which falls on Wednesdays. Alongside these major marketing centers are smaller daily markets found in communities such as Jamasi, Asamang and Kona. Agricultural produce which are normally from the farming centers dominate the trading activities. Commodities such as plantain, banana, cocoyam, maize, cassava, and variety of vegetables beside meats and fishes usually dominate the trading activities in these market centers. Also, finished goods such as footwear, clothes, provision items and electronic gadgets are traded in most of these market centers.

**c. Road Network**

The District has a total of 175.8 km Road Network. 45km of the roads has been Engineered (Highways) which stretches from Asonomaso Junction through Agona to Jamasi. The remaining 130.8km are feeder roads out of which 98km has been semi-engineered

**d. Education**

Access to education in the District has improved over the years. Education facilities have been improved in all communities in the District. Presently, the District has 248 Basic School, 11 Secondary School and 1University.

The District has 2,397 teachers spread across the various basic schools, the 6 SHS and the only vocational school in the District. The table below shows a detailed look at the composition of Basic, Secondary and Tertiary School. The major challenge within the District educational sector is inadequate school infrastructure.

Table 1: Number of Educational Facilities

BASIC LEVEL				SECONDARY & TERTIARY			
SCHOOL	PUBLIC	PRIVATE	TOTAL	SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten	69	22	91	Special School	1	-	1
Primary School	70	22	92	Senior High/Technical School	5	2	7
Junior High School	54	11	65	Vocational Institutes	1	-	1
				College of Education	1	-	1
				Midwifery College	1	-	1
<b>TOTAL</b>	<b>193</b>	<b>55</b>	<b>248</b>	University College	-	1	1
				<b>TOTAL</b>	<b>9</b>	<b>3</b>	<b>12</b>

**e. Health**

There are 11 health facilities fairly distributed in a manner that a patient doesn't need to travel beyond 5km to access healthcare in the District. The top 5 prevalent diseases in the District are Malaria, Diarrhoea, Hypertension, Anaemia and Rheumatism. The district has only 15 doctors, 16 Physician Assistant and 537 Nurses. The table below show the detailed analysis of the Health sector.

Table 2.1: Number of Health Facilities

HEALTH FACILITIES				
TYPE	PUBLIC	CHAG	PRIVATE	DOCTOR/ PA/ NURSE PATIENT RATIO
Hospital	1	4	1	Doctor 1:8814
Health Centre	3	1	-	Physician Assistant 1:8263
CHPS Compound	1	-	-	Nurse 1:245
Maternity	1			<b>STAFF STRENGHT</b>
<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>1</b>	Total Staff Strength 892

## **HIV/ AIDS Activities, Progress and Result**

### **Distribution of Condoms**

The District AIDS committee (DAC) meets quarterly to deliver its activities and performances. In June 2020 the DAC met to revise its activities and performances. The new membership of the committee based on Ghana AIDS commission ACT 2016 (Act 938) was also discussed. The DRMT conducted a 3-day monitoring in the implementation of a CSO at Wiamoase and visited some PMTCT clinics in the District including the ART sites. The DRMT also educated Wiamoase populace on the use of condoms particularly the female condoms.

### **HIV Counseling and Testing**

The Sekyere South District is not an endemic area; however, there has been progressive increase in the number of reported cases between 2016 and 2017 giving causes for critical assessment and adoption of pragmatic interventions. Quarterly meetings were held between HIV/AIDS committee and staff of the Assembly.

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

- To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion.
- Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include school children, men, and pregnant women. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

### **f. Water and Sanitation**

#### **Solid Waste**

The Assembly has 2 final disposal site which has help to improve the sanitation of the District.

### **Liquid Waste**

A modern latrine has been constructed in various communities to deal with the issue of liquid waste.

### **Water**

The District has a total of 199 boreholes evenly distributed in the District. There are also Small-Town Water Systems at Wiamoase, Tano-Odumase and Boanim.

### **g. Energy**

94% of the communities in the District are connected to Electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

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

## 7. KEY ACHIEVEMENTS IN 2020

Completion of Police Headquarters at Agona



Completion of 6-unit Classroom Block at Sofialine



Sekyere South District Assembly

Completion of 3-unit Classroom Block at Jamasi



Completion of 3-unit Classroom Block at Sofialine



Sekyere South District Assembly

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. Revenue

Table 3: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf. of total revenue Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	146,500.00	21,381.80	161,500.00	244,377.00	204,000.00	199,246.00	22%
Fees	122,200.00	123,453.12	151,200.00	154,547.50	164,500.00	74,860.00	8%
Fines	41,000.00	37,076.00	46,000.00	52,920.50	49,000.00	46,331.61	5%
Licenses	93,500.00	83,406.50	114,300.00	117,296.00	180,085.71	101,971.00	11%
Land	50,000.00	38,740.00	80,000.00	67,752.49	85,000.00	15,911.00	2%
Rent	239,000.00	199,575.10	248,700.00	157,638.00	216,914.29	109,033.00	12%
Miscellaneous	10,000.00	50,652.23	500.00	-	500.00	-	0%
<b>Total</b>	<b>702,200.00</b>	<b>554,284.75</b>	<b>802,200.00</b>	<b>794,531.49</b>	<b>900,000.00</b>	<b>547,352.61</b>	<b>61%</b>

Table 4 Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf. of total rev. Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	702,200.00	554,284.75	802,200.00	794,531.49	900,000.00	547,352.61	61%
Compensation transfer	2,566,737.62	3,243,215.72	2,701,922.48	2,999,921.00	2,930,376.08	2,559,694.68	87%
Goods and Services transfer	50,409.29	57,128.48	69,664.73	-	86,765.91	-	0%
DACF	3,360,769.42	1,755,485.60	3,324,181.89	2,397,582.59	4,245,200.30	1,246,006.06	29%
DDF	648,113.00	576,713.00	778,243.54	456,648.00	980,000.00	388,632.45	40%
Other Specify CIDA (MAG)	75,000.00	74,004.92	193,006.20	193,006.20	198,006.20	104,430.18	53%
Other Specify (Stool Land)	100,000.00	80,000.00	80,000.00	6,000.00	50,000.00	-	0%
<b>Total</b>	<b>7,403,229.33</b>	<b>6,340,832.47</b>	<b>7,949,218.84</b>	<b>6,847,689.28</b>	<b>9,390,348.49</b>	<b>4,846,115.98</b>	<b>52%</b>

### b. Expenditure

Table 5: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE ALL SOURCES							
Expenditure	2018		2019		2020		% perf. of total rev. Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,717,702.21	3,370,280.59	2,803,450.48	3,430,797.69	3,065,976.08	2,643,676.34	28%
Goods and Services Transfer	1,745,527.12	1,276,266.17	1,969,328.36	1,008,000.28	3,055,283.19	1,006,763.66	11%
Assets Transfer	3,040,000.00	1,535,800.00	3,176,440.00	2,027,648.30	3,269,089.22	1,111,630.76	12%
<b>Total</b>	<b>7,503,229.33</b>	<b>6,182,346.76</b>	<b>7,949,218.84</b>	<b>6,466,446.27</b>	<b>9,390,348.49</b>	<b>4,762,070.76</b>	<b>51%</b>

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Transparent and Accountable Governance	Strengthen domestic resource mobilisation	477,305.13
	Deepen political and administrative decentralisation	3,234,694.49
Enhancing Competitiveness in Ghana's Private Sector	Achieve full and productive employment and decent work for all	619,958.13
	Achieve access to adequate and equitable sanitation and hygiene	955,533.33
Infrastructure, Energy and Human Settlement Development	Reduce vulnerability to climate-related events and disasters	612,317.00
	Enhance inclusive urbanization & capacity for settlement planning	235,417.42
Accelerated Agriculture modernization & Natural resource management	Develop quality, reliable, sustainable & resilient infrastructure	1,049,325.14
	Double Agric productivity & incomes of small-scale producers for value addition	913,266.00
Human Development, Productivity and Employment	Ensure free, equitable and quality education for all by 2030	1,209,080.53
	Achieve universal health coverage, including financial risk protection and access to quality health-care service	43,326.00
	Implement appropriate Social Protection Sys. & measures	572,455.72
	Ensure that PWD enjoy all the benefits of Ghanaian citizenship	250,000.00
<b>GRAND TOTAL</b>		<b>10,172,678.89</b>

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Targets
		Year	Value	Target for the year 2020	Actual as at Aug. 2020	2021
Deepen political and administrative decentralisation	Number of Ordinary Assembly meeting meetings held	2019	3	4	2	3
	Capacity of Staff Built	2019	20	30	15	40
Improve Agricultural Productivity	Increase in maize yield-PFJ	2019	972.4 Mt	1,069.6 Mt	-	1176.6 Mt
	Increase in maize yield-Non PFJ	2019	591.5 Mt	650.6 Mt	-	715.7 Mt
	Increase in rice yield	2019	503.5 Mt	553.85 Mt	-	609.2 Mt
Increase equitable access to education at all levels	Number of classrooms blocks constructed	2019	6	7	3	7
Increase access to Social Livelihood Intervention Programmes	Number of persons benefited from LEAP	2019	1,553	1,553	1,553	1,553
	No. of PWDs assisted financially	2019	110	290	97	310
Achieve access to adequate and equitable sanitation and hygiene	Number of Domiciliary Inspection undertaken	2019	3,752	4,314	3,303	4,962



## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization Strategies for Key Revenue Sources

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

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration, and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of fifty-five (55) is involved in the delivery of the program. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Statistics, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation, and security.

The core function of the General Administration is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection, and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Forty-three (43) with funding from GoG transfers (DACF & DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, and non-decentralization of some key departments.

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

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

Table 7: Budget Sub-Programme Results Statement – General Administration

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year		
		Target	Actual	Target	Actual @ Aug.	2022	2023	2024	
Statutory and mandatory meetings organized	Number of ordinary general assembly meetings held	4	3	4	2	4	4	4	4
	Number of quarterly statutory sub-committee meetings held	20	15	20	10	20	20	20	20

	Number of Audit Committee meetings held	4	4	4	2	4	4	4	4
	Number of quarterly budget committee meeting held	4	4	4	2	4	4	4	4
	Number of quarterly DPCU meetings held	4	4	4	2	4	4	4	4
<b>Reports on operations and projects prepared and submitted</b>	Number of monitoring reports prepared	4	4	4	2	4	4	4	4
	Number of monthly and annual statement of accounts prepared	12	12	12	8	12	12	12	12
<b>Developmental and operational plans and budgets prepared and submitted</b>	Number of procurement plan and updates prepared	4	4	4	2	4	4	4	4
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	Number of capacity building plan prepared	1	1	1	1	1	1	1	1

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

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

Table 8: Budget Sub-Programme Operations and Projects – General Administration

Operations	Projects
Internal Management of Organization	Streetlights & Bulbs
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 1no Staff Quarters at Agona
Official / national celebrations	Construction of office block at Agona
	Computer & Accessories

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Eleven (11) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions, and the public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Enhanced revenue mobilization	% of revenue targets set	100%	91%	100%	64%	100%	100%	100%	100%
Financial reports prepared	Number of Monthly financial reports	12	12	12	8	12	12	12	12
	Annual Financial Statement submitted by	26th February, 2019	25th February, 2019	26th February, 2020	24th February, 2020	26th February, 2021	26th February, 2022	26th February, 2023	27th February, 2024
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	4	3	4	4	4	4
	Number of monthly revenue charts prepared	12	12	12	8	12	12	12	12

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

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Treasury and Accounting Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly

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

The sub-programmes coordinate policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include.

- Prepare and review District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor, and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum, and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated

Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

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

Table 11: Budget Sub-Programme Results Statement –Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Developmental Plans and Budgets Prepared	Medium Term Development Plan prepared	No	No	No	No	No	Yes	No	No
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Composite and Supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	4	4	2	4	4	4	4
	Number of progress reports prepared	4	4	4	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

Table 12: Budget Sub-Programme Operations and Projects – Planning, Budgeting and Coordination

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	

## 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 implements 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 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.

Table 13: Budget Sub-Programme Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	15	15	15	10	15	15	15	15
Capacities of Town and Area Council and Assembly Members built	Number of training workshop organized	1	1	2	1	2	2	2	2

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to

staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

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

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

Table 14: Budget Sub-Programme Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Capacity of staff strengthened	Capacity Building Plan prepared by October	30th Oct., 2019	30th Oct., 2019	30th Oct., 2020	-	30th Oct., 2021	30th Oct., 2022	30th Oct., 2023	31st Oct., 2023
	Number of officials sponsored for local courses (including in house training)	7	4	5	1	6	7	9	9
Staff welfare improved	Number of appraised staff	131	123	131	57	121	121	121	121
	Number of promoted staff	18	8	16	8	20	22	25	25
	Number of monthly E-payment voucher validated	12	11	12	8	12	12	12	12

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

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

Operations	Projects
Manpower and skills development	

## 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 organizations 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, 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 Thirteen (13) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from 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 billboards, 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 four (4) officers. The operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Coordinate and supervise the implementation of Physical Planning Schemes	Number of local plans approved	2	1	2	1	1	1	1	1
	Number of planning schemes revised	1	1	2	1	5	5	6	6
Enhanced spatial development and management	Number of Technical Sub-committee planning meeting held	4	4	4	2	4	4	4	4
Enhanced capacity of staff	Number of staff capacity built in GIS Map and Quantum GIS	2	2	2	2	1	1	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	Computer & Accessories

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include.

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement –Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2021	2023	2024
Adherence to Building Regulations Improved	Number of building development monitored	35	30	40	35	50	60	70	80
Effective Project Monitoring and Supervision Improved	Number of Assembly projects supervised	12	10	20	16	25	30	35	40
Provision of Technical Assistance	Number of assistances offered to intuitions and agencies	7	5	10	8	15	20	25	30

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

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

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Drilling of Boreholes district wide
Supervision and regulation of infrastructure development	Construction of drainage at Agona
	Reshape of Roads
	Computer & Accessories
	Assembly's Own Project

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

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

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of forty-nine (49) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

**BUDGET SUB-PROGRAMME SUMMARY BUDGET**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment, and supervision at the basic level.
- Promoting entrepreneurship among the youth. .

**2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include.

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

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

*Table 18: Budget Sub-Programme Results – Education and Youth Development*

EDUCATION MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Improved educational planning and Leadership	% of management staff trained	85%	80%	90%	85%	90%	95%	97%	98%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	95%	90%	100%	100%	100%	100%	100%	100%

**BASIC EDUCATION- KG**

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Increased Enrolment	GER	147%	146%	145%	143%	145%	147%	147%	147%
	NER	88%	86.1%	89%	88%	89.0%	90%	93%	93%
	NAR	87%	85%	89%	88%	88%	95%	97%	97%
	Completion Rate	95%	93.50%	97%	95%	95%	97%	98%	98%
	GPI	0.97	0.97	0.95	0.95	0.95	1%	1%	1%
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	88%	86%	92%	90%	92%	94%	94%	94%
	PTR	27:1	27:1	29:1	29:1	31:1	31:1	31:1	31:2
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	18%	17.20%	19%	18.50%	19.90%	75%	78%	78%
	No. and % of Pupil's Numeracy Workbook	18%	17.20%	19%	18.5	19.90%	75%	78%	78%

**PRIMARY**

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Increased Enrolment	GER	114%	113.7%	118%	117%	120%	121%	122%	122%
	NER	95.00%	94.0%	98%	97%	98%	90%	92%	92%
	NAR	83%	81.7%	86%	85%	88%	90%	91%	91%
	Completion Rate	94.00%	93.4%	94%	94%	94.50%	95.00%	95.0%	95.0%
	GPI	1	100.0%	1	1	1	1	1	2
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	82%	80.8%	83%	83%	83%	83%	86.9%	86.9%
	PTR	26:1	26:1	26:1	26:1	30:1	35:1	35:1	35:2
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	71%	70.7%	71.7%	71.7%	71.7%	73%	77%	77%
	No. and % of Pupil's Maths Core Textbooks	75%	72.3%	79.5%	79.5%	79.5%	81%	83%	83%
	No. and % of Pupil's Science Core Textbooks	%	74.3%	81.4%	81.4%	81.4%	85%	88%	88%

Sekyere South District Assembly

**JHS**

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Increased Enrolment	GER	102%	102%	108%	108%	110%	115%	120%	120%
	NER	70%	70%	75%	75%	79%	82%	86%	86%
	NAR	79%	79%	82%	82%	85%	89%	91%	91%
	Completion Rate	89%	89%	92%	92%	95%	97%	97%	97%
	GPI	1	1	1	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	89%	89%	90%	90%	90%	92%	94%	94%
	PTR	17.1	17.1	20.1	20.1	23.1	25.1	25.1	26.1
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	77%	77%	81.2%	81.2%	81.2%	83.1%	86.1%	86.1%
	No. and % of Pupil's Maths Core Textbooks	82.4%	82.4%	82.8%	82.8%	82.8%	85%	87%	87%
	No. and % of Pupil's Science Core Textbooks	81.2%	81.2%	84.8%	84.8%	84.8%	85.1%	86.1%	86.1%

**SHS**

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Increased enrolment	GER	120%	120%	110%	110%	110%	115%	115%	115%
	NER	79.3	79.3	80.1%	80.1%	80.1%	84.00%	87%	87%
	NAR	54%	54%	61%	61%	60.5%	65.00%	68%	68%
	Completion Rate	78.50%	78.50%	79.5%	79.5%	79.5%	82.00%	85%	85%
	GPI	0.9	0.9	0.98	0.98	0.98	0.98	1.01	1.01
Improved teacher professionalism and deployment	No. and % of trained teachers	100%	100%	100%	100%	100%	100%	100%	100%
	PTR	24:1	24:1	25:1	25:1	25:1	25:1	25:1	25:2

Sekyere South District Assembly

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

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

Table 19: Budget Sub-Programme Operations and Projects – Education and Youth Development

Operations	Projects
Supervision and inspection of Education Delivery	Construction of 1 No 3-unit classroom block (SDA) at Jamasi
	Completion of 2-unit KG block at Afamanso
	Construction of 1 No 6-unit classroom at Bepoase phase 1 and 11(Methodist School)
	Completion of ICT Centre at Bipoa
	Completion of 1no. 3 Unit classroom block with ancillary facilities (SUT) at Domeabra
	Construction of 1No. 3-unit classroom block with ancillary facilities at Sofialine
	Completion of 1No. 6-unit classroom block with ancillary facilities at Sofialine
	Construction of 1no. 3 Unit classroom block with office and store at Domeabra
	Construction of 1no. 3 Unit classroom block with office and store at Bipoa
	Completion of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Wiamoase Gyedim

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

To provide and prudently manage comprehensive and accessible health service with emphasis on primary health care in accordance with approved national policies

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of nineteen (19). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	2500	2400	3000	2500	3500	4000	4500	5000
	Number of households supplied with mosquito nets	2100	2000	2250	2200	2600	3000	3500	4000
Improved access to Health care delivery	Number of health facilities equipped	1	2	3	3	3	3	3	3

ENVIRONMENTAL HEALTH									
Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2021	2023	2024
Food vendors screened and licensed	Number of food vendors screen	-	-	1,500	1,099	1,500	1,700	1,900	2,000
Communities sensitized on personal hygiene	Number of fora organized	10	9	12	6	12	15	15	15
Domiciliary Inspection Enhanced	Number of Houses inspected	3,800	3,752	4,314	3,303	4,962	5,706	5,900	6,000
Improved Hygiene Education in Schools	Number of Schools inspected	5	4	3	-	15	22	24	25
Enhance Inspection of Catering Facilities	Number of Catering Facilities Inspected	120	117	125	114	135	140	150	160

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

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

Table 21: Budget Sub-Programme Operations and Projects – Health Delivery

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 20-seater water closet toilet at Jamasi
Public Health Services	
Environmental Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: 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 Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting 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 rural and urban poor areas in the District. Major services to be delivered include.

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services



such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of eleven (11) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 22: Budget Sub-Programme Results Statement –Social Welfare and Community Development

Main output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	270	110	290	97	310	330	340	350
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	5	5	6	5	8	10	10	10
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	5	5	6	5	8	10	15	15
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553

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

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

Table 23: Budget Sub-Programme Operations and Projects –Social Welfare and Community Development

Operations	Projects
Internal management of the organization	Computer & Accessories
Social intervention programmes	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry, and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-eight (28) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

#### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District

#### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Resources Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry, and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include.

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Resources Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's, and the public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others

### 3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement – Trade, Tourism, and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2021	2023	2024
Business development service training organised	Number of MSE's trainings organized	200	190	300	340	400	450	500	600
Training provided to MSEs on business management	Number of beneficiaries MSEs	200	190	300	340	400	450	500	600
Enhancing occupational training in environmental management	Number of clients trained in environmental management	5	3	5	3	5	6	7	7
Strengthening Local business association	Number of associations strengthening and formed	4	6	4	5	7	8	9	9

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

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

Table 25: Budget Sub-Programme Operations and Projects – Trade, Tourism, and Industrial Development

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of Weekly Market at Agona

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The sub-program operations include.

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twenty-five (25) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It

aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Table 26: Budget Sub-Programme Results Statement – Agricultural Development

Main output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2021	2023	2024
Train Vegetable farmers (i.e. dry and wet seasons) on good agronomic practices in vegetable production and preserving	Number of vegetable farmers trained	270	260	280	272	280	290	300	320
Field demonstrations established on maize, rice, plantain, cassava to enhance productivity	Number of demonstration field established.	35	40	50	45	50	55	60	70
Sensitized Farmers on PFJ, PERD and DCACT	Number of fora organised at operational areas	14	14	20	16	22	24	26	30
Farmers, AEAs, DDOs and Agrochemical dealer's capacity enhanced on the effects of inappropriate agrochemical	Number of Agrochemical dealers identified and trained.	20	18	22	20	25	30	35	40
	Number of farmers identified and trained.	40	40	50	45	50	55	60	65
	Number of staff of trained.	10	10	12	12	15	15	15	17

Main output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2021	2023	2024
handling and usage									
Communities sensitized on deadly disease/ pest in poultry and livestock	Number of Pig Farmers sensitized on African Swine Fever Disease	18	16	20	18	20	22	24	30
	Number of Poultry farmers identified and sensitized on Biosecurity measures	6	5	7	6	8	10	12	15
Train Farmers on improved faming technologies	Number of Farmers train in NO TILL Technology	40	35	50	40	50	55	60	70
	Farmers trained on the seed selection and hot water treatment in rice production	520	500	520	298	550	600	650	700
Farmers trained on the eradication of Fall Armyworm	Number of Farmers train on early detection of FAW & scouting for termites	3	3	5	4	6	8	9	10
Farmers Day organized.	Number of Farmers Day organized	1	1	1	0	1	1	1	1

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

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

Table 27: Budget Sub-Programme Operations and Projects – Agricultural Development

Operations	Projects
Agricultural Research and Demonstration Farms	Computer & Accessories

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the District.

- Facilitate collection, collation, and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year		
		Target	Actual	Target	Actual @ Aug.		2022	2023	2024
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	1	2	1	1	1	1	1
	Develop predictive early warning systems	31 <sup>st</sup> Dec., 2019	31 <sup>st</sup> Dec., 2019	31 <sup>st</sup> Dec., 2020	31 <sup>st</sup> Dec., 2020	31 <sup>st</sup> Dec., 2021	31 <sup>st</sup> Dec., 2022	31 <sup>st</sup> Dec., 2023	31 <sup>st</sup> Dec., 2024
	Number of bush fire volunteers trained	30	20	30	15	45	50	50	50
Victims of disaster	Number of victims supplied with relief items	70	65	80	60	90	100	100	100

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

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

Operations	Projects
Disaster Management	Construction of District Fire Service Office at Agona

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,540,645		
150801 2.3 Dble e agric prdvtv & incms of smll-scle fd prdcrs 4 vlue additn	0	282,898		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	130,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	886,074		
410101 Deepen political and administrative decentralisation	0	1,916,097		
410301 17.1 Strengthen domestic resource mob.	10,446,436	127,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,209,081		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	43,326		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	440,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	760,854		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	238,635		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	251,000		
640202 8.5 Achieve full and prtvtv employment and decent work for all	0	619,958		
<b>Grand Total €</b>	<b>10,446,436</b>	<b>10,446,436</b>	<b>0</b>	<b>0.00</b>

## PART C: FINANCIAL INFORMATION

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
<b>252 02 00 001 26</b>	<b>10,446,435.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	<b>262,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	256,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LAND & ROYALTIES				
<b>Property income [GFS]</b>	<b>114,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	54,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<b>Output</b> 0003 RENTS OF LAND, BUILDING AND HOUSES				
<b>Property income [GFS]</b>	<b>215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	140,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415015 Guest Houses	15,000.00	0.00	0.00	0.00
1415052 Rental of Store	50,000.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENSES				
<b>Sales of goods and services</b>	<b>185,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	4,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422012 Kiosk License	16,000.00	0.00	0.00	0.00
1422013 Sand and Stone Confs. License	41,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	29,500.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	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
<b>Output</b> 0005 FEES				
<b>Sales of goods and services</b>	<b>147,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	46,000.00	0.00	0.00	0.00
1423007 Pounds	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423020 Professional Fee	8,000.00	0.00	0.00	0.00
1423050 Announcements Fee	1,500.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
<b>Output</b> 0006 FINES, PENALTIES AND FORFEITS				
<b>Fines, penalties, and forfeits</b>	<b>76,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	14,400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	60,000.00	0.00	0.00	0.00
<b>Output</b> 0007 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
<b>Non-Performing Assets Recoveries</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
<b>Output</b> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,446,435.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	3,349,557.76	0.00	0.00	0.00
1331002 DACF - Assembly	3,915,200.00	0.00	0.00	0.00
1331003 DACF - MP	1,099,958.13	0.00	0.00	0.00
1331008 Other Donors Support Transfers	114,273.00	0.00	0.00	0.00
1331009 Goods and Services-Decentralised Department	93,514.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	828,074.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,446,435.89</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
Sekyere South District - Agona Ashanti	0	0	0	10,446,436	10,481,842	10,550,900
<b>GOG Sources</b>	0	0	0	3,443,072	3,476,567	3,477,502
Management and Administration	0	0	0	1,641,776	1,658,065	1,658,194
Infrastructure Delivery and Management	0	0	0	421,401	425,331	425,615
Social Services Delivery	0	0	0	710,902	717,875	718,011
Economic Development	0	0	0	668,993	675,297	675,683
<b>IGF Sources</b>	0	0	0	1,000,000	1,001,911	1,010,000
Management and Administration	0	0	0	449,913	450,313	454,412
Infrastructure Delivery and Management	0	0	0	245,000	245,000	247,450
Social Services Delivery	0	0	0	242,087	243,598	244,508
Economic Development	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	28,000	28,000	28,280
<b>DACF MP Sources</b>	0	0	0	1,099,958	1,099,958	1,110,958
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	599,958	599,958	605,958
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,665,200	3,665,200	3,701,852
Management and Administration	0	0	0	1,524,451	1,524,451	1,539,696
Infrastructure Delivery and Management	0	0	0	468,342	468,342	473,025
Social Services Delivery	0	0	0	1,527,407	1,527,407	1,542,681
Economic Development	0	0	0	115,000	115,000	116,150
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
<b>CIDA Sources</b>	0	0	0	114,273	114,273	115,416
Economic Development	0	0	0	114,273	114,273	115,416
<b>DDF Sources</b>	0	0	0	873,933	873,933	882,672
Management and Administration	0	0	0	45,859	45,859	46,318
Environmental and Sanitation Management	0	0	0	828,074	828,074	836,355
<b>Grand Total</b>	0	0	0	10,446,436	10,481,842	10,550,900

**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 South District - Agona Ashanti	0	0	0	10,446,436	10,481,842	10,550,900
<b>Management and Administration</b>	0	0	0	3,712,000	3,728,689	3,749,120
<b>SP1.1: General Administration</b>	0	0	0	2,838,105	2,849,908	2,866,486
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,180,303	1,192,106	1,192,106
211 Wages and salaries [GFS]	0	0	0	1,016,172	1,026,333	1,026,333
21110 Established Position	0	0	0	954,542	964,087	964,087
21112 Wages and salaries in cash [GFS]	0	0	0	61,630	62,246	62,246
212 Social contributions [GFS]	0	0	0	164,132	165,773	165,773
21210 Actual social contributions [GFS]	0	0	0	164,132	165,773	165,773
<b>22 Use of goods and services</b>	0	0	0	1,069,001	1,069,001	1,079,691
221 Use of goods and services	0	0	0	1,069,001	1,069,001	1,079,691
22101 Materials - Office Supplies	0	0	0	317,260	317,260	320,433
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	124,437	124,437	125,681
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	139,000	139,000	140,390
22109 Special Services	0	0	0	124,304	124,304	125,547
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	74,913	74,913	75,662
282 Miscellaneous other expense	0	0	0	74,913	74,913	75,662
28210 General Expenses	0	0	0	74,913	74,913	75,662
<b>31 Non Financial Assets</b>	0	0	0	513,887	513,887	519,026
311 Fixed assets	0	0	0	513,887	513,887	519,026
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	107,887	107,887	108,966
31122 Other machinery and equipment	0	0	0	156,000	156,000	157,560
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	450,930	454,169	455,439
<b>21 Compensation of employees [GFS]</b>	0	0	0	323,930	327,169	327,169
211 Wages and salaries [GFS]	0	0	0	281,678	284,495	284,495
21110 Established Position	0	0	0	281,678	284,495	284,495
212 Social contributions [GFS]	0	0	0	42,252	42,674	42,674
21210 Actual social contributions [GFS]	0	0	0	42,252	42,674	42,674
<b>22 Use of goods and services</b>	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	189,669	191,066	191,566

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,669	141,066	141,066
211 Wages and salaries [GFS]	0	0	0	139,669	141,066	141,066
21110 Established Position	0	0	0	139,669	141,066	141,066
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	233,296	233,546	235,629
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,000	25,250	25,250
211 Wages and salaries [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	208,296	208,296	210,379
221 Use of goods and services	0	0	0	208,296	208,296	210,379
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	195,296	195,296	197,249
<b>Infrastructure Delivery and Management</b>	0	0	0	1,284,743	1,288,673	1,297,590
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	235,417	236,463	237,772
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,549	105,595	105,595
211 Wages and salaries [GFS]	0	0	0	90,913	91,822	91,822
21110 Established Position	0	0	0	90,913	91,822	91,822
212 Social contributions [GFS]	0	0	0	13,637	13,773	13,773
21210 Actual social contributions [GFS]	0	0	0	13,637	13,773	13,773
<b>22 Use of goods and services</b>	0	0	0	129,868	129,868	131,167
221 Use of goods and services	0	0	0	129,868	129,868	131,167
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	61,868	61,868	62,487
22109 Special Services	0	0	0	42,000	42,000	42,420
<b>31 Non Financial Assets</b>	0	0	0	1,000	1,000	1,010
311 Fixed assets	0	0	0	1,000	1,000	1,010
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,049,325	1,052,210	1,059,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	288,471	291,356	291,356
211 Wages and salaries [GFS]	0	0	0	250,844	253,353	253,353
21110 Established Position	0	0	0	250,844	253,353	253,353
212 Social contributions [GFS]	0	0	0	37,627	38,003	38,003
21210 Actual social contributions [GFS]	0	0	0	37,627	38,003	38,003

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	261,512	261,512	264,127
221 Use of goods and services	0	0	0	261,512	261,512	264,127
22101 Materials - Office Supplies	0	0	0	152,000	152,000	153,520
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	51,512	51,512	52,027
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	499,342	499,342	504,335
311 Fixed assets	0	0	0	499,342	499,342	504,335
31113 Other structures	0	0	0	298,342	298,342	301,325
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Social Services Delivery</b>	0	0	0	3,030,396	3,038,879	3,060,700
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,209,081	1,209,081	1,221,171
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	228,304	228,304	230,587
282 Miscellaneous other expense	0	0	0	228,304	228,304	230,587
28210 General Expenses	0	0	0	228,304	228,304	230,587
<b>31 Non Financial Assets</b>	0	0	0	935,777	935,777	945,134
311 Fixed assets	0	0	0	935,777	935,777	945,134
31112 Nonresidential buildings	0	0	0	935,777	935,777	945,134
<b>SP3.2 Health Delivery</b>	0	0	0	1,021,794	1,027,179	1,032,012
<b>21 Compensation of employees [GFS]</b>	0	0	0	538,468	543,853	543,853
211 Wages and salaries [GFS]	0	0	0	466,965	471,634	471,634
21110 Established Position	0	0	0	339,844	343,243	343,243
21111 Wages and salaries in cash [GFS]	0	0	0	127,120	128,391	128,391
212 Social contributions [GFS]	0	0	0	71,504	72,219	72,219
21210 Actual social contributions [GFS]	0	0	0	71,504	72,219	72,219
<b>22 Use of goods and services</b>	0	0	0	360,326	360,326	363,929
221 Use of goods and services	0	0	0	360,326	360,326	363,929
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	154,000	154,000	155,540
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	28,326	28,326	28,609
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030

**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>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	799,521	802,620	807,516
<b>21 Compensation of employees [GFS]</b>	0	0	0	309,886	312,985	312,985
211 Wages and salaries [GFS]	0	0	0	266,475	269,139	269,139
21110 Established Position	0	0	0	266,475	269,139	269,139
212 Social contributions [GFS]	0	0	0	43,411	43,846	43,846
21210 Actual social contributions [GFS]	0	0	0	43,411	43,846	43,846
<b>22 Use of goods and services</b>	0	0	0	168,635	168,635	170,321
221 Use of goods and services	0	0	0	168,635	168,635	170,321
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	127,635	127,635	128,911
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	71,000	71,000	71,710
311 Fixed assets	0	0	0	71,000	71,000	71,710
31122 Other machinery and equipment	0	0	0	71,000	71,000	71,710
<b>Economic Development</b>	0	0	0	1,533,224	1,539,528	1,548,556
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	619,958	619,958	626,158
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	599,958	599,958	605,958
311 Fixed assets	0	0	0	599,958	599,958	605,958
31113 Other structures	0	0	0	599,958	599,958	605,958
<b>SP4.2 Agricultural Development</b>	0	0	0	913,266	919,570	922,399
<b>21 Compensation of employees [GFS]</b>	0	0	0	630,368	636,672	636,672
211 Wages and salaries [GFS]	0	0	0	548,146	553,628	553,628
21110 Established Position	0	0	0	548,146	553,628	553,628
212 Social contributions [GFS]	0	0	0	82,222	83,044	83,044
21210 Actual social contributions [GFS]	0	0	0	82,222	83,044	83,044
<b>22 Use of goods and services</b>	0	0	0	281,898	281,898	284,717
221 Use of goods and services	0	0	0	281,898	281,898	284,717
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	132,625	132,625	133,951
22107 Training - Seminars - Conferences	0	0	0	89,273	89,273	90,166
22109 Special Services	0	0	0	55,000	55,000	55,550

**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>31 Non Financial Assets</b>	0	0	0	1,000	1,000	1,010
311 Fixed assets	0	0	0	1,000	1,000	1,010
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010
<b>Environmental and Sanitation Management</b>	0	0	0	886,074	886,074	894,935
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	886,074	886,074	894,935
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	828,074	828,074	836,355
311 Fixed assets	0	0	0	828,074	828,074	836,355
31112 Nonresidential buildings	0	0	0	828,074	828,074	836,355
<b>Grand Total</b>	0	0	0	10,446,436	10,481,842	10,550,900

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUNDING / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Sekyere South District - Agona Ashanti	3,949,558	2,316,708	2,541,964	628,820	19,1087	678,913	130,000	1,000,000	0	0	160,152	82,074	982,206
Management and Administration	1,628,902	1,079,438	907,887	3,216,228	40,000	403,913	6,000	449,913	0	0	45,859	0	45,859
Central Administration	1,304,972	1,044,438	907,887	2,857,298	40,000	311,913	6,000	357,913	0	0	45,859	0	45,859
Administration (Assembly Office)	1,304,972	1,044,438	907,887	2,857,298	40,000	311,913	6,000	357,913	0	0	45,859	0	45,859
Finance	323,930	35,000	0	358,930	0	92,000	0	92,000	0	0	0	0	0
	323,930	35,000	0	358,930	0	92,000	0	92,000	0	0	0	0	0
Infrastructure Delivery and Management	393,021	268,390	375,342	1,039,743	0	125,000	122,000	245,000	0	0	0	0	0
Physical Planning	104,546	61,668	0	186,417	0	48,800	1,000	49,800	0	0	0	0	0
Office of Departmental Head	104,546	61,668	0	186,417	0	48,800	1,000	49,800	0	0	0	0	0
Works	288,471	186,512	375,342	853,325	0	75,000	121,000	196,000	0	0	0	0	0
Office of Departmental Head	288,471	186,512	375,342	853,325	0	75,000	121,000	196,000	0	0	0	0	0
Social Services Delivery	697,267	765,265	1,055,777	2,538,308	151,087	90,000	1,000	242,887	0	0	0	0	0
Education, Youth and Sports	0	263,304	935,777	1,199,081	0	10,000	0	10,000	0	0	0	0	0
Education	0	263,304	935,777	1,199,081	0	10,000	0	10,000	0	0	0	0	0
Health	384,446	328,326	120,000	812,772	151,087	35,000	0	186,887	0	0	0	0	0
Office of District Medical Officer of Health	0	38,326	0	38,326	0	5,000	0	5,000	0	0	0	0	0
Environmental Health Unit	384,446	290,000	120,000	774,446	151,087	30,000	0	181,887	0	0	0	0	0
Social Welfare & Community Development	332,821	193,635	0	526,456	0	45,000	1,000	46,000	0	0	0	0	0
Office of Departmental Head	332,821	193,635	0	526,456	0	45,000	1,000	46,000	0	0	0	0	0
Economic Development	630,368	153,625	599,958	1,383,951	0	34,000	1,000	35,000	0	0	114,273	0	114,273
Agriculture	630,368	138,625	0	768,993	0	29,000	1,000	30,000	0	0	114,273	0	114,273
Trade, Industry and Tourism	0	15,000	599,958	614,958	0	5,000	0	5,000	0	0	0	0	0
Trade	0	15,000	599,958	614,958	0	5,000	0	5,000	0	0	0	0	0
Environmental and Sanitation Management	0	30,000	0	30,000	0	28,000	0	28,000	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	28,000	0	28,000	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,317,846	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		
<b>Compensation of employees [GFS]</b>				<b>1,304,972</b>
Objective	000000	Compensation of Employees		1,304,972
Program	91001	Management and Administration		1,304,972
Sub-Program	91001001	SP1.1: General Administration		1,165,303
Operation	000000		0.0 0.0 0.0	1,165,303
Wages and salaries [GFS]				1,001,172
2111001	Established Post			954,542
2111233	Entertainment Allowance			3,744
2111234	Fuel Allowance			14,710
2111236	Housing Subsidy/Allowance			11,400
2111245	Domestic Servants Allowance			12,456
2111247	Utility Allowance			4,320
Social contributions [GFS]				164,132
2121001	13 Percent SSF Contribution			164,132
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		139,669
Operation	000000		0.0 0.0 0.0	139,669
Wages and salaries [GFS]				139,669
2111001	Established Post			139,669
<b>Use of goods and services</b>				<b>12,874</b>
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437
Use of goods and services				6,437
2210511	Local travel cost			2,437
2210709	Seminars/Conferences/Workshops - Domestic			4,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437
Use of goods and services				6,437
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			4,437

## BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	357,913
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		
<b>Compensation of employees [GFS]</b>				<b>40,000</b>
Objective	000000	Compensation of Employees		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	000000		0.0 0.0 0.0	15,000
Wages and salaries [GFS]				15,000
2111224 Traditional Authority Allowance				10,000
2111248 Special Allowance/Honorarium				5,000
Sub-Program	91001005	SP1.5: Human Resource Management		25,000
Operation	000000		0.0 0.0 0.0	25,000
Wages and salaries [GFS]				25,000
2111243 Transfer Grants				25,000
<b>Use of goods and services</b>				<b>257,000</b>
Objective	410101	Deepen political and administrative decentralisation		257,000
Program	91001	Management and Administration		257,000
Sub-Program	91001001	SP1.1: General Administration		201,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210505 Running Cost - Official Vehicles				25,000
2210510 Other Night allowances				12,000
2210511 Local travel cost				30,000
2210705 Hotel Accommodation				10,000
2210708 Refreshments				30,000
2210904 Substructure Allowances				21,000
2211101 Bank Charges				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210101 Printed Material and Stationery				4,000
2210201 Electricity charges				5,000
2210202 Water				1,000
2210203 Telecommunications				5,000
2210204 Postal Charges				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				20,000
2210902 Official Celebrations				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210502 Maintenance and Repairs - Official Vehicles				25,000

Sekyere South District - Aqona Ashanti

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## BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Sub-Program	91001005	SP1.5: Human Resource Management		56,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210203 Telecommunications				1,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
<b>Other expense</b>				<b>54,913</b>
Objective	410101	Deepen political and administrative decentralisation		54,913
Program	91001	Management and Administration		54,913
Sub-Program	91001001	SP1.1: General Administration		54,913
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	54,913
Miscellaneous other expense				54,913
2821009 Donations				34,913
2821010 Contributions				20,000
<b>Non Financial Assets</b>				<b>6,000</b>
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112208 Computers and Accessories				6,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		
<b>Use of goods and services</b>				<b>50,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000

Sekyere South District - Aqona Ashanti

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,489,451
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

Use of goods and services				961,564
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Objective	410101	Deepen political and administrative decentralisation		961,564
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Program	91001	Management and Administration		961,564
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Sub-Program	91001001	SP1.1: General Administration		811,564
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	431,564
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Use of goods and services				431,564
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2210108	Construction Material		183,260
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2210511	Local travel cost		30,000
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2210709	Seminars/Conferences/Workshops - Domestic		15,000
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2210904	Substructure Allowances		73,304
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2211202	Refurbishment Contingency		130,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210101	Printed Material and Stationery		80,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210706	Library and Subscription		10,000
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2210711	Public Education and Sensitization		50,000
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2210902	Official Celebrations		20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	220,000
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Use of goods and services				220,000
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2210602	Repairs of Residential Buildings		40,000
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2210603	Repairs of Office Buildings		40,000
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2210605	Maintenance of Machinery and Plant		120,000
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2210606	Maintenance of General Equipment		20,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210509	Other Travel and Transportation		30,000
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2210709	Seminars/Conferences/Workshops - Domestic		20,000
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Sub-Program	91001005	SP1.5: Human Resource Management		100,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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2210710	Staff Development		100,000
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Other expense				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Sekyere South District - Aqona Ashanti

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821010	Contributions			20,000
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Non Financial Assets				507,887
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Objective	410101	Deepen political and administrative decentralisation		507,887
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Program	91001	Management and Administration		507,887
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Sub-Program	91001001	SP1.1: General Administration		507,887
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	507,887
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Fixed assets				507,887
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3111153	WIP - Bungalows/Flats			100,000
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3111255	WIP - Office Buildings			150,000
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3111365	WIP-Workshop			107,887
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3112208	Computers and Accessories			100,000
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3112214	Electrical Equipment			50,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

Use of goods and services				45,859
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Objective	410101	Deepen political and administrative decentralisation		45,859
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Program	91001	Management and Administration		45,859
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Sub-Program	91001005	SP1.5: Human Resource Management		45,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
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Use of goods and services				45,859
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2210710	Staff Development			45,859
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Total Cost Centre				3,261,069
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Sekyere South District - Aqona Ashanti

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 323,930
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>323,930</b>
Objective	000000	Compensation of Employees	323,930
Program	91001	Management and Administration	323,930
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	323,930
Operation	000000	0.0 0.0 0.0	323,930

Wages and salaries [GFS]		281,678
2111001	Established Post	281,678
Social contributions [GFS]		42,252
2121001	13 Percent SSF Contribution	42,252

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 92,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>72,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	72,000
Program	91001	Management and Administration	72,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	72,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	72,000

Use of goods and services		72,000
2210203	Telecommunications	2,000
2210511	Local travel cost	20,000
2210706	Library and Subscription	10,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210801	Local Consultants Fees	20,000

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>20,000</b>
Objective	410301	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

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>35,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	35,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210706	Library and Subscription	15,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>450,930</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70980	Education n.e.c		
Organisation	2520302000	Sekyere South District - Agona Ashanti_ Education, Youth and Sports_ Education_		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Other expense	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	150,000
Function Code	70980	Education n.e.c		
Organisation	2520302000	Sekyere South District - Agona Ashanti_ Education, Youth and Sports_ Education_		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Other expense	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91003	Social Services Delivery			150,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			150,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	150,000

Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,049,081
Function Code	70980	Education n.e.c		
Organisation	2520302000	Sekyere South District - Agona Ashanti_ Education, Youth and Sports_ Education_		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000

				Other expense	73,304	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			73,304	
Program	91003	Social Services Delivery			73,304	
Sub-Program	91003001	SP3.1 Education and Youth Development			73,304	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	73,304

Miscellaneous other expense				73,304
2821019 Scholarship and Bursaries				73,304

				Non Financial Assets	935,777	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			935,777	
Program	91003	Social Services Delivery			935,777	
Sub-Program	91003001	SP3.1 Education and Youth Development			935,777	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	935,777

Fixed assets				935,777
3111256 WIP - School Buildings				935,777

<b>Total Cost Centre</b>				<b>1,209,081</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003002	SP3.2 Health Delivery			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511	Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	38,326
Function Code	70721	General Medical services (IS)		
Organisation	2520401001	Sekyere South District - Agona Ashanti_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	38,326	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			38,326	
Program	91003	Social Services Delivery			38,326	
Sub-Program	91003002	SP3.2 Health Delivery			38,326	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,326

Use of goods and services					18,326
2210711	Public Education and Sensitization				18,326

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
2210511	Local travel cost				20,000

**Total Cost Centre** 43,326

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	364,446
Function Code	70740	Public health services		
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Compensation of employees [GFS]	364,446	
Objective	000000	Compensation of Employees			364,446	
Program	91003	Social Services Delivery			364,446	
Sub-Program	91003002	SP3.2 Health Delivery			364,446	
Operation	000000		0.0	0.0	0.0	364,446

Wages and salaries [GFS]					316,910
2111001	Established Post				316,910
Social contributions [GFS]					47,536
2121001	13 Percent SSF Contribution				47,536

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 181,087
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>151,087</b>
Objective	000000	Compensation of Employees	151,087
Program	91003	Social Services Delivery	151,087
Sub-Program	91003002	SP3.2 Health Delivery	151,087
Operation	000000		151,087

Wages and salaries [GFS]		127,120
2111102	Monthly paid and casual labour	127,120
Social contributions [GFS]		23,967
2121001	13 Percent SSF Contribution	23,967

			Amount (GH¢)
<b>Use of goods and services</b>			<b>27,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	27,000
Program	91003	Social Services Delivery	27,000
Sub-Program	91003002	SP3.2 Health Delivery	27,000
Operation	910901	910901 - Environmental sanitation Management	27,000

Use of goods and services		27,000
2210120	Purchase of Petty Tools/Implements	3,000
2210301	Cleaning Materials	4,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>3,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003002	SP3.2 Health Delivery	3,000
Operation	910901	910901 - Environmental sanitation Management	3,000

Employer social benefits		3,000
2731103	Refund of Medical Expenses	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> 410,000
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>290,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	290,000
Program	91003	Social Services Delivery	290,000
Sub-Program	91003002	SP3.2 Health Delivery	290,000
Operation	910901	910901 - Environmental sanitation Management	290,000

Use of goods and services		290,000
2210302	Contract Cleaning Service Charges	150,000
2210409	Rental of Plant and Equipment	10,000
2210616	Maintenance of Public Sanitary Facilities	130,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>120,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003002	SP3.2 Health Delivery	120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	120,000

Fixed assets		120,000
3111353	WIP - Toilets	120,000

<b>Total Cost Centre</b>			<b>955,533</b>
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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> 668,993
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	630,368
Objective	000000	Compensation of Employees		630,368
Program	91004	Economic Development		630,368
Sub-Program	91004002	SP4.2 Agricultural Development		630,368
Operation	000000		0.0 0.0 0.0	630,368

Wages and salaries [GFS]		548,146
2111001	Established Post	548,146
Social contributions [GFS]		82,222
2121001	13 Percent SSF Contribution	82,222

			Use of goods and services	38,625
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue addtn		38,625
Program	91004	Economic Development		38,625
Sub-Program	91004002	SP4.2 Agricultural Development		38,625
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	38,625

Use of goods and services		38,625
2210502	Maintenance and Repairs - Official Vehicles	9,500
2210505	Running Cost - Official Vehicles	2,000
2210509	Other Travel and Transportation	27,125

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	29,000
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue addtn		29,000
Program	91004	Economic Development		29,000
Sub-Program	91004002	SP4.2 Agricultural Development		29,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	29,000

Use of goods and services		29,000
2210101	Printed Material and Stationery	1,000
2210201	Electricity charges	3,000
2210202	Water	1,000
2210505	Running Cost - Official Vehicles	5,000
2210510	Other Night allowances	4,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210904	Substructure Allowances	5,000

			Non Financial Assets	1,000
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue addtn		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000

Fixed assets		1,000
3112208	Computers and Accessories	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	100,000
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue addtn		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210902	Official Celebrations	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		
Function Code	70421	Agriculture cs		
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti		<b>Total By Fund Source</b> 114,273
Location Code	0621001	Sekyere South - Agona Ashanti		
<b>Use of goods and services</b>				<b>114,273</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		114,273
Program	91004	Economic Development		114,273
Sub-Program	91004002	SP4.2 Agricultural Development		114,273
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	114,273
Use of goods and services				114,273
2210509 Other Travel and Transportation				80,000
2210709 Seminars/Conferences/Workshops - Domestic				34,273
<b>Total Cost Centre</b>				<b>913,266</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti		<b>Total By Fund Source</b> 116,417
Location Code	0621001	Sekyere South - Agona Ashanti		
<b>Compensation of employees [GFS]</b>				<b>104,549</b>
Objective	000000	Compensation of Employees		104,549
Program	91002	Infrastructure Delivery and Management		104,549
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		104,549
Operation	000000		0.0 0.0 0.0	104,549
Wages and salaries [GFS]				90,913
2111001 Established Post				90,913
Social contributions [GFS]				13,637
2121001 13 Percent SSF Contribution				13,637
<b>Use of goods and services</b>				<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210709 Seminars/Conferences/Workshops - Domestic				11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 49,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520701001	Sekyere South District - Agona Ashanti, Physical Planning, Office of Departmental Head, Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	48,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		48,000
Program	91002	Infrastructure Delivery and Management		48,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		48,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	48,000

Use of goods and services		48,000
2210101	Printed Material and Stationery	1,000
2210201	Electricity charges	4,000
2210202	Water	1,000
2210505	Running Cost - Official Vehicles	10,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210904	Substructure Allowances	12,000

			Non Financial Assets	1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,000

Fixed assets		1,000
3112208	Computers and Accessories	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520701001	Sekyere South District - Agona Ashanti, Physical Planning, Office of Departmental Head, Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210908	Property Valuation Expenses	30,000

**Total Cost Centre** 235,417

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 346,456
Function Code	70620	Community Development	
Organisation	2520801001	Sekyere South District - Agona Ashanti, Social Welfare & Community Development, Office of Departmental Head, Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	332,821
Objective	000000	Compensation of Employees		332,821
Program	91003	Social Services Delivery		332,821
Sub-Program	91003002	SP3.2 Health Delivery		22,935
Operation	000000		0.0 0.0 0.0	22,935

Wages and salaries [GFS]		22,935
2111001	Established Post	22,935

			Sub-Program	309,886
91003003	SP3.3 Social Welfare and Community Development			309,886
Operation	000000		0.0 0.0 0.0	309,886

Wages and salaries [GFS]		266,475
2111001	Established Post	266,475

Social contributions [GFS]		43,411
2121001	13 Percent SSF Contribution	43,411

			Use of goods and services	13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,635

Use of goods and services		13,635
2210511	Local travel cost	6,000
2210709	Seminars/Conferences/Workshops - Domestic	7,635

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 46,000
Function Code	70620	Community Development		
Organisation	2520801001	Sekyere South District - Agona Ashanti, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			45,000
Program	91003	Social Services Delivery			45,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210101	Printed Material and Stationery		2,000	
2210201	Electricity charges		3,000	
2210202	Water		1,000	
2210505	Running Cost - Official Vehicles		10,000	
2210510	Other Night allowances		4,000	
2210511	Local travel cost		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210904	Substructure Allowances		5,000	

				Non Financial Assets	1,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			1,000
Program	91003	Social Services Delivery			1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	1,000

Fixed assets				1,000
3112208	Computers and Accessories		1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 150,000
Function Code	70620	Community Development		
Organisation	2520801001	Sekyere South District - Agona Ashanti, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Other expense	150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			150,000
Program	91003	Social Services Delivery			150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821009	Donations		150,000	

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> 30,000
Function Code	70620	Community Development		
Organisation	2520801001	Sekyere South District - Agona Ashanti, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		

				Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 250,000
Function Code	70620	Community Development		
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210708 Refreshments				80,000
<b>Other expense</b>				<b>100,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	70,000
Fixed assets				70,000
3112214 Electrical Equipment				70,000
<b>Total Cost Centre</b>				<b>822,456</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> 304,983
Function Code	70610	Housing development		
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti		
Location Code	0621001	Sekyere South - Agona Ashanti		
<b>Compensation of employees [GFS]</b>				<b>288,471</b>
Objective	000000	Compensation of Employees		288,471
Program	91002	Infrastructure Delivery and Management		288,471
Sub-Program	91002002	SP2.2 Infrastructure Development		288,471
Operation	000000		0.0 0.0 0.0	288,471
Wages and salaries [GFS]				250,844
2111001 Established Post				250,844
Social contributions [GFS]				37,627
2121001 13 Percent SSF Contribution				37,627
<b>Use of goods and services</b>				<b>16,512</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		16,512
Program	91002	Infrastructure Delivery and Management		16,512
Sub-Program	91002002	SP2.2 Infrastructure Development		16,512
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,512
Use of goods and services				16,512
2210509 Other Travel and Transportation				16,512

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 196,000
Function Code	70610	Housing development	
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

Use of goods and services 75,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 75,000

Program 91002 Infrastructure Delivery and Management 75,000

Sub-Program 91002002 SP2.2 Infrastructure Development 75,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 33,000

Use of goods and services			33,000
2210602	Repairs of Residential Buildings		4,000
2210603	Repairs of Office Buildings		4,000
2210604	Maintenance of Furniture and Fixtures		4,000
2210606	Maintenance of General Equipment		4,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210904	Substructure Allowances		7,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 42,000

Use of goods and services			42,000
2210101	Printed Material and Stationery		2,000
2210201	Electricity charges		4,000
2210202	Water		1,000
2210505	Running Cost - Official Vehicles		15,000
2210510	Other Night allowances		5,000
2210511	Local travel cost		15,000

**Non Financial Assets** 121,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 121,000

Program 91002 Infrastructure Delivery and Management 121,000

Sub-Program 91002002 SP2.2 Infrastructure Development 121,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 121,000

Fixed assets			121,000
3111365	WIP-Workshop		120,000
3112208	Computers and Accessories		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 150,000
Function Code	70610	Housing development	
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

Use of goods and services 150,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 150,000

Program 91002 Infrastructure Delivery and Management 150,000

Sub-Program 91002002 SP2.2 Infrastructure Development 150,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 150,000

Use of goods and services			150,000
2210108	Construction Material		150,000

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 398,342
Function Code	70610	Housing development	
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

Use of goods and services 20,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 20,000

Program 91002 Infrastructure Delivery and Management 20,000

Sub-Program 91002002 SP2.2 Infrastructure Development 20,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 20,000

Use of goods and services			20,000
2210603	Repairs of Office Buildings		20,000

**Non Financial Assets** 378,342

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. 378,342

Program 91002 Infrastructure Delivery and Management 378,342

Sub-Program 91002002 SP2.2 Infrastructure Development 378,342

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 378,342

Fixed assets			378,342
3111308	Feeder Roads		150,000
3111363	WIP-Drainage		28,342
3113110	Water Systems		200,000

**Total Cost Centre** 1,049,325



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2521102001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Trade Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	5,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 599,958
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2521102001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Trade Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Non Financial Assets	599,958
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		599,958
Program	91004	Economic Development		599,958
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		599,958
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	599,958

Fixed assets			599,958
3111304	Markets		599,958

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2521102001	Sekyere South District - Agona Ashanti Trade, Industry and Tourism Trade Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	15,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

**Total Cost Centre 619,958**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 28,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti Disaster Prevention Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	28,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		28,000
Program	91005	Environmental and Sanitation Management		28,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		28,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	28,000

Use of goods and services			28,000
2210120	Purchase of Petty Tools/Implements		3,000
2210201	Electricity charges		4,000
2210202	Water		1,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti Disaster Prevention Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 828,074
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti Disaster Prevention Ashanti	
Location Code	0621001	Sekyere South - Agona Ashanti	

**Non Financial Assets** 828,074

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	828,074
Sub-Program	91005001	SP5.1 Disaster prevention and Management	828,074
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	828,074

Fixed assets		828,074
3111255 WIP - Office Buildings		828,074

**Total Cost Centre** 886,074

**Total Vote** 10,446,436

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

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Total GOG	Comp. of Emp	Goods/Service	Total IG	Statutory	Capex	ABFA	Goods	Service	Capex	
Sekyere South District - Agona Ashanti Management and Administration	3,949,558	2,316,708	2,541,964	8,208,220	19,1087	678,913	130,000	1,000,000	0	0	160,132	828,074	988,206
	1,628,902	1,079,438	507,887	3,216,228	40,000	403,913	6,000	449,913	0	0	45,859	0	45,859
SP1.1: General Administration	1,165,303	888,001	507,887	2,561,192	15,000	255,913	6,000	276,913	0	0	0	0	2,838,105
SP1.2: Finance and Revenue Mobilization	323,830	35,000	0	3,98,930	0	92,000	0	92,000	0	0	0	0	450,930
SP1.3: Planning, Budgeting and Coordination	1,39,669	50,000	0	1,89,669	0	0	0	0	0	0	0	0	189,669
SP1.5: Human Resource Management	0	106,437	0	106,437	25,000	56,000	0	81,000	0	0	45,859	0	233,296
Infrastructure Delivery and Management	393,021	268,390	376,342	1,039,743	0	125,000	122,000	245,000	0	0	0	0	1,284,743
SP2.1 Physical and Spatial Planning	104,549	81,868	0	1,86,417	0	48,800	1,000	49,800	0	0	0	0	235,417
SP2.2 Infrastructure Development	288,471	186,512	376,342	853,325	0	75,000	121,000	196,000	0	0	0	0	1,049,325
Social Services Delivery	697,267	785,865	1,055,777	2,538,308	151,087	90,000	1,000	242,887	0	0	0	0	3,030,396
SP3.1 Education and Youth Development	0	263,304	935,777	1,199,081	0	10,000	0	10,000	0	0	0	0	1,209,081
SP3.2 Health Delivery	387,391	328,228	120,000	835,707	15,1087	35,000	0	186,887	0	0	0	0	1,021,794
SP3.3 Social Welfare and Community Development	309,886	193,635	0	503,521	0	45,000	1,000	46,000	0	0	0	0	799,521
Economic Development	630,368	153,825	598,958	1,383,851	0	34,800	1,000	35,800	0	0	114,273	0	1,533,224
SP4.1 Trade, Tourism and Industrial development	0	15,000	598,958	614,958	0	5,000	0	5,000	0	0	0	0	619,958
SP4.2 Agricultural Development	630,368	138,825	0	769,193	0	29,000	1,000	30,000	0	0	114,273	0	913,266
Environmental and Sanitation Management	0	30,000	0	30,000	0	26,000	0	26,000	0	0	0	0	886,074
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	28,000	0	28,000	0	0	828,074	828,074	886,074