



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

DROBONSO

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT:

Sekyere Afram Plains District Assembly is one of the 30 Administrative Districts in Ashanti Region. It was carved out from Sekyere Kumawu District Assembly. It was established by LI 2114 and was inaugurated on June 28th 2012. It has 10 electoral areas and five appointed members. It has one (1) area council (Drobonso) and 10 unit committees. It has the statutory sub- committee per the Local Governance Act, 2016(Act 936) fully functional.

2. AREA OF COVERAGE AND POPULATION STRUCTURE:

The population of the District is 28,535 (as at 2010). It currently stands at 35,414 (2018 Projection) made up of 18,844 males and 16,570 females. It has a total land size of approximately 3,525.1 square kilometres and represents 14.5% of the total regional land size making it the biggest in the region.

3. DISTRICT ECONOMY:

a. AGRICULTURE

About 90 Percent of total active labour force in the district is engaged in agricultural production as indicated earlier. A significant proportion (87.4%) of households in the district is engaged in agriculture. The dominant agricultural activities engaged by agricultural households in the district are crop farming, tree planting, livestock rearing and fish farming. The dominant agricultural activity engaged by households is crop farming and the next is livestock rearing

The structure of agriculture in the district is peasant in nature and the farmers rely on traditional labour intensive method of production and the weather. Livestock and poultry production is done on small scale at times under free range system.

The major problems confronting the agricultural sector in the district are listed below:

- ❖ Poor and inadequate road network
- ❖ Low price for farm produce.
- ❖ Lack of credit facilities for farmers.
- ❖ Inability to afford appropriate agro-processing machinery.
- ❖ Lack of storage facilities.

- ❖ Lack of transport for Agricultural technical staff.
- ❖ Erratic weather conditions
- ❖ Low level irrigation development.
- ❖ Misuse of agro-chemicals by farmers.
- ❖ Poor linkage of farmers to buyers, processors and other stakeholders.

b. MARKET CENTRE

The notable market centre in the district is located in the district capital. The market was commissioned in 2015 with Wednesdays as the active market day. Since its inception, the centre serves as the fair for most of the farm products from Drobonso and its vicinities. There is also a market centre at Dawia where groundnuts, maize and yam are sold in medium quantities.

c. ROAD NETWORK

The communities are largely linked by footpaths and tractor trails. The tarred roads are found in Drobonso and the communities along the Agogo-Dome road. Apart from the District capital and some few communities which can be accessed by vehicle, means of transport for the majority of the communities are either motorbike or bicycle.

d. EDUCATION:

Education in the district is at the basic level without any post basic education facility. The schools are run by government and religious bodies. The district is divided into five circuits namely Anyinofi, Drobonso, Hamidu, Adonso and Dawia. All schools in the district have Early Childhood Development Centres (Kindergartens) with only 12 Junior High Schools. The district has one examination centre for BECE at Drobonso. Despite this feat, some schools still write in neighbouring Districts due to the issue of accessibility of the centre to all schools in the District. Some of these Districts are Atebubu - Amanten and Asante Akim North. The 2017 BECE candidates from Drobonso and Afram Plains area wrote their exams at the Drobonso centre for the first time. Despite this feat, Anyinofi area students still travel to Atebubu due to difficulty in getting to the District capital.

There are a total of 370 teachers in the district, 140 are trained and 230 are untrained. The percentage of untrained teachers stands at 62.2% which is very high compared to the 41.5% for public schools in the country. The teacher pupil ratio is 1:34.

The District has constructed 16 new schools, completed four abandoned school projects and rehabilitated 4 schools since its inception to date. In addition, it has provided more than 1000 desks to schools. It has constructed two teachers' quarters and rehabilitated one. The achievements have been financed primarily by DACF, DDF and the GET Fund.

However the district is still confronted with educational challenges. They include Teacher accommodation, adequate classroom space for academic work, refusal of teachers to accept postings and dysfunctional District Education Directorate.

e. HEALTH:

Provision of health services to the people is poor due to inadequate health facilities, requisite staff and equipment to provide comprehensive health services to the people. In all there are five (6) health facilities in the District with five owned by the district on behalf of the government and one by the Roman Catholic Church. All the facilities just provide Primary Health Care services. There are no Doctors and hospitals in any of the more than Ninety nine (99) communities in the district. As the communities are sparsely dispersed the minimum distance for a patient to access a hospital outside the district is between 40 to 60 kilometres and for the Primary Health Care is 20 kilometres. It is expected that the Assembly will channel resources for the improvement of health facilities and services in the district.

f. WATER AND SANITATION

Water is essential to the existence of man and other living things. Lack of potable water, occurrences of drought or floods expose man to water-borne and sanitation related diseases. A critical analysis of data collected on water and sanitation facilities in the district vis-à-vis the population revealed that access to potable water is woefully inadequate. The district has 38 Boreholes which cut across the zones. This information means that the district water coverage is 34.5%.

About 51.5% of households in the district have no access to toilet facilities and therefore resort to open defecation. In comparison, the population without access to toilet facilities in the district is significantly higher than the average figures for the country (19.3%) and region (6.3%). For solid waste disposal, open dumping of refuse is high among households (44.1%) and this has the tendency of breeding pathogenic microorganisms and vectors of diseases.

g. ENVIRONMENT/TOURISM

The District is blessed with immense natural resources in the form of fertile lands, forest and wildlife. The exploitation of the arable land in the district to meet socio

economic needs of the inhabitants has affected the fragile environment. The **incessant** logging of tress for charcoal burning coupled with illegal lumbering with chainsaw and the ritual yearly bush burning are gradually depleting the forest.

The District is endowed with tourist attraction sites such as the Bomfobiri Wildlife Sanctuary and Bofoum Forest Reserve. The area which covers about 4,921 hectares has several species of buffalos, monkeys, bush dogs and crocodiles in the Ongwam river which the Assembly intent to harness for potential tourist attraction.

h. ENERGY

With the exception of the District capital, all the communities have no access to electricity. Approval has been secured under the Rural Electrification Project to connect additional communities to the national electricity grid. Some of these communities are Dagomba, James Town, Kwadwo Amena, Abura, Konfenin, Seneso, and Anyinofi among others. The District has established a partnership with Black Star Energy Limited, a solar energy firm, to provide solar energy some communities and work is currently underway to connect about 26 communities.

4. VISION OF THE ASSEMBLY

Become a hub of Agro Industry in the Region.

5. MISSION STATEMENT OF THE ASSEMBLY

To improve upon the living standards of the local people towards national development through effective and efficient mobilisation of both human and material resources for the provision of basic service delivery through a well-co-ordinated system of Decentralised Administration and Good Governance.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The broad Policy Objectives that are in line with the Sekyere Afram Plains District Assembly are as follows:

- Improve Public Expenditure management and budgetary control.
- Promote sustainable and efficient management of education.
- Enhance efficiency in governance and management of the health system.
- Ensure full political, administrative and fiscal decentralisation.
- Improve access to sanitation.
- Increase private sector investment in Agriculture.
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Promote sustainable employment opportunities for PWDs
- Promote resilient rural infrastructure development.
- Streamline spatial and land use planning system
- Make social protection effective by targeting the poor & vulnerable
- Improve efficiency and competitiveness of MSMEs
- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability
- Reverse forest and land degradation

2. GOAL

The goal of the Sekyere Afram Plains District Assembly is to enhance a shared developmental growth through access to adequate social infrastructure, improved local economy and the mitigation of poverty.

3. CORE FUNCTIONS

The core functions of the Sekyere Afram Plains District Assembly are defined below:

✓ **CENTRAL ADMINISTRATION**

The Central Administration Department is the Secretariat of the Municipal Assembly and is responsible for the provision of support" services, effective and efficient general administration and organization of the District Assembly

The Department manages all sections of the assembly including Records; Estate; Transport; Logistics and Procurement; Accounts; Stores; Security and Human Resources Management.

The Department coordinates the General administrative functions; Development planning and management functions; Budgeting and rating functions and Human Resource Planning and Development of the District Assembly.

✓ **FINANCE DEPARTMENT**

The Finance Department is responsible for the sound financial management of the Assembly's resources. The Finance Department keeps and publishes statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Consolidated Fund; facilitate the disbursement of legitimate and authorized funds; (prepare financial reports at specific periods for the Assembly; prepare payment vouchers and financial encumbrances; undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly.

✓ **EDUCATION, YOUTH AND SPORTS DEPARTMENT**

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the district level. The Department assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.

✓ **DEPARTMENT OF HEALTH**

The department of Health at the District Assembly level consists of the office of the District Medical Officer of Health and the Environmental Health Unit. The Department assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly. The health directorate facilitate activities relating to mass immunization and screening for diseases treatment in the district whilst the Environmental Health Unit assist among others to removal and disposal of refuse,

filth and carcasses of dead animals from any public place. In sum, the department assist in efficient management of clinical care, community health care and environmental health service in the district infrastructure, to clean the District hospital, polyclinics, health posts and dressing stations.

✓ **AGRICULTURE DEPARTMENT**

The Agriculture Department assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; submit report on the implementation of policies and programmes to the District Assembly. The Department undertake extension services for farmers, promotes small scale irrigation in the district and encourage improvement in livestock breeding. They also assist in developing early warning systems on animal diseases.

✓ **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT**

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services; facilitate the registration and supervision of non-governmental organizations and their activities in the district; assist to organize community development programmes to improve and enrich rural life.

✓ **DEPARTMENT OF WORKS**

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Works Department assist the Assembly to formulate policies on works within the framework of national policies; advise the Assembly on matters relating to works in the district; assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; the unit facilitate the construction, repair and maintenance of Public buildings and facilities in the Municipality; advise on the construction, repair, maintenance and diversion or alteration of the course of any street; assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly; provide technical and engineering assistance on works undertaken by the Assembly.

✓ **DISASTER MANAGEMENT AND PREVENTION DEPARTMENT**

The Disaster Management and Prevention Department assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies. 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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Improve Internally Generated Funds mobilisation	Total IGF collected from all available sources	2016	81,228.57	2017	39,415.50	2018	79,060.00
Ensure effective implementation of policies and programmes	Number of General Assembly meetings held	2016	4	2017	2	2018	4
	Number of town Hall meetings held	2016	4	2017	3	2018	6
	Annual action plan prepare by	2016	31 st October	2017	31 st October	2018	31 st October
Accelerate the provision of adequate, safe and affordable water	Number of boreholes constructed	2016	6	2017	2	2018	4
Capacity Building of key staff of the assembly	Number of staff and Assembly Members trained	2016	40	2017	16	2018	40

Revenue Mobilisation Strategies for Key Revenue Sources

- ✓ Update data on all rateable items in the District.
- ✓ Formation of Revenue Taskforce to aid revenue collection.
- ✓ Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.
- ✓ Sensitise people in the district on the need to seek permits before erecting any structure
- ✓ Sensitise Business operators to acquire licenses and also renew expired licenses
- ✓ Issuance of demand notice to property owners and businesses
- ✓ Sensitise market women, trade associations and transport unions on the need to pay fees on exportable commodities
- ✓ Positioning of revenue collectors at Dagomba and Abotantire barriers
- ✓ Setting of targets and sanctioning of award scheme for Revenue Collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Improve Public Expenditure management and budgetary control.
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

2. Budget Programme Description

The Management and Administration programme is responsible for the provision of support services, effective and efficient administration and the general organization of the Assembly. It coordinates all departments for effective implementation of the decentralisation policy and programmes for efficient service delivery. The Division is mainly responsible for general administration, planning, budgeting, finance, revenue mobilisation, legislation and human resource functions. The main units involved in the delivery of the programme are Central Administration, Planning Unit, Finance Division, Budget Unit, HRM Unit and Internal Audit Unit.

Total staff strength of Twenty seven (27) is involved in the delivery of the Management and Administration programme. The personnel that are involved in the delivery of this programme consists of Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Executive officers, Cleaners, Drivers and Security Persons. The Programme is funded mainly through the Assembly's Retained Internally Generated Funds, Central Government of Ghana transfers and Donor Partners.

This programme involves sub-programs which seek to:

- Initiate projects and programmes taking into account the needs and aspirations of the people
- Manage the finances of the Assembly and provide necessary logistics for effective management;
- Ensure Compliance and continuous improvement in the internal control process;
- Promote human resources planning and development for effective and efficient performance of the functions of the Assembly.
- Plan, Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB – PROGRAMME 1.1 General Administration

1. Budget Sub- Programme Objective

To effectively and efficiently coordinate the operation of the various cost centres/Agencies under the Assembly to provide strategic and administrative support services

2. Budget Sub- Programme Description

This Sub-programme coordinates the operations of the Assembly and manages all sections of the Assembly including Records, stores, security, Accounts, Human Resource Management and Logistics and procurement

The operations of the Sub-programme are

- ❖ Provision of general services such as utilities General cleaning, Rentals, Travel and Transport, Material and office consumables, printing and publications, Repairs and maintenance, Rates, Training Seminars and conference, general expenses, compensation of employees and Advertisement
- ❖ Ensuring routine inventory and stores management
- ❖ Development and routine update of database of fixed assets of the Assembly and liaise with the various heads of department to plan for accusatory replacement and disposal of equipment
- ❖ Provision of general information and directory as well as the responsibility for establishment of standard procedures of operation for the effective and efficient running of the assembly
- ❖ Consolidation and incorporation of the Assembly's needs for office facilities, furniture and materials into a master procurement plan

The number of staff delivery the Sub-programme is eleven(11) and the main sources of funding for this sub-programme are the internally Generated Funds and Common Fund. The beneficiaries of the Sub-programme are the general public, departments, sections and units of the Assembly.

The key challenges for this Sub-programme are:

- ❖ Inadequate internally Generated Funds
- ❖ Untimely release of funds
- ❖ Inadequate staff
- ❖ Inadequate logistics
- ❖ Limited opportunities for training of General Administration of staff
- ❖ Interference in the administrative functions
- ❖ Inconsistent telecommunication networks
- ❖ Poor road network

3. Budget Sub-Programme Results statement

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

Main outputs	Output indicator	Past Year		Projections		
		2016	2017	Budget year 2018	Budget year 2019	Budget year 2020
Organisation of Statutory meetings	Number of General Assembly meetings held	4	2	4	4	4
	Number of town Hall meetings held	4	3	4	4	4
Organisation of Independence Day	Number of Independence Day celebration held	1	1	1	1	1
Capacity Building of key staff of the assembly	Number of staff trained	3	4	7	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects/Investment
Organisation of Statutory meetings	Const. of Staff Bungalow
Internal Management of the Organisation	DCD's Bungalow

5. BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
GENERAL ADMINISTRATION	740,722	731,857	738,033
COMPENSATION OF EMPLOYEES	113,143	114,274	114,274
CAPEX	-	-	-
GOODS AND SERVICE	617,583	617,583	623,759

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: 1.2 Finance And Revenue Mobilization

1. Sub Programme Objectives

- Initiate programme to facilitate effective and efficient Internal Revenue (IFG) mobilization
- Ensure effective accounting and financial management and reporting.

2. Sub Programme Description

Finance and revenue mobilization aspect is made up of the treasury/accounts and the revenue mobilization setups. Each unit has its own role they play congruent to the achievement of the overall output of the sub-programme. The accounts setup receives, document and acknowledges receipt of all in flows (public and donor sources), keep and disburse funds. Accounts unit also process financial expenses and transactions into financial statements (monthly and annual) to facilitate financial decision making at the district and national levels. The revenue unit is in charge of implementing approved revenue fee fixing resolutions, and collecting all revenues from internally generated sources as efficiently as possible.

Areas of operations

- Endure the preparation and maintenance of proper accounting records, books and reports including filling and retrieval
- Effective and efficient budgetary control, assets and liability, receipt and payment and revenue and payment management
- Receipt into custody all public and trust monies and payables into the approved accounts
- Document, keep, render and publish statement on public accounts
- Facilitate the expenditure of approved and funds
- Preparation and submission of financial reports at specific reporting periods
- Actively participate and monitor internal revenue mobilization
- Ensure the functioning of internal controls of the accounts and revenue units
- Provide additional financial services to other departments of the assembly

The staff strength in charge of delivering this sub-programme is eleven (11). The funding sources are Internally Generated Funds and Grants (GoG). The beneficiaries are the decentralized departments and the Assembly.

Major challenges

1. Inadequate accounts and revenue staff numbers
2. Weak collaboration between the accounts and revenue staff
3. Poor motivation and incentives systems
4. Poor logistics support
5. Non-existence of tax and rates payers database
6. Scattered rural communities and bad road network

3. Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2016	2017 September	2018	2019	2020
Preparation and submission of financial reports	Monthly financial statement by 15 th of the following month	12	8	12	12	12
	Quarterly reports 15 th of the first month of the next quarter	4	2	4	4	4
	Annual account prepared and submitted by 15 th March every year	1	1	1	1	1
Monthly reconciliation	Accounts reconciled	12	8	12	12	12
To increase revenue from all revenue sources	Total IGF collected	81,228.57	39,415.50	79,060.00	82,781.00	90,981.00

4. Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Revenue database construction and management	
Tax education and formation of tax force	

BUDGET SUB – PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB – PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub – Programme Objective

- To coordinate the preparation of the Annual Action Plan and Composite Budget
- To monitor and evaluate development programmes of the Assembly

2. Budget Sub – Programme Description

This sub – programme seeks to formulate appropriate plans and programmes on local governance and decentralization. It also facilitate the preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, the preparation of the Annual Composite Plan. Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the goal of the Assembly.

The Sub –programme operations include;

- Assess the needs of all decentralized departments and communities, prioritize and consolidate them into the District Medium Term Development Plan and Annual Action Plans for effective Local Governance and Development.
- Facilitate the preparation of the Municipal Monitoring and Evaluation Plans.
- Conduct quarterly Monitoring of Development projects and programme to track progress of works and to ensure prudent utilization of budgetary resources.
- Ensure the implementation of Departmental activities and programmes.
- Request, collate and submit annual estimates decentralized Departments, Agencies and Institutions into the Assembly’s Annual Composite Budget.
- Value and Revalue all Commercial and Residential properties and organize stakeholders’ consultation with rate players for a comprehensive fee fixing resolution for the Assembly.
- Facilitate the mid-year and end of year review of plans and programmes to fine – tune the activities the Assembly’s vision and to be in line national prioritize for the sector.
- Regularly supervise the operations of Departments and Units to ensure compliance with their core functions.
- Ensure utilization of funds for programs in line with approved budget in order to achieve their sets objectives.

- Assist in the translation of the medium term programme of the district into the district investment programme.
- Facilitate the organization of in-service-training programmes for the staff of the departments of the District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and Certify the status of District Development Projects before request for funds for payments are submitted to the relevant funding resources.
- Facilitate the collection and collation of primary and secondary data to enhance the preparation of the Composite budget of the Assembly.
- Facilitate the Identification of new revenue items or sources
- Supervise the collection and growth of internally generated funds (IGF).
- Ensure budgetary control and management of revenue and expenditures.

The number of staff delivering the sub-program is **six (6)** and the funding source is GOG, DACF, IGF and other Donor Funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The challenges facing the Sub-Programme are inadequate and late release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan Prepared by 31 st October	Action Plan Prepared by 31 st October	Action Plan Prepared by 31 st October	Action Plan Prepared by 31 st October	Action Plan Prepared by 31 st October
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 st October	Annual Composite Budget prepared by 31 st October	Annual Composite Budget prepared by 31 st October	Annual Composite Budget prepared by 31 st October	Annual Composite Budget prepared by 31 st October

Free Fixing Resolution Gazetted	Assembly's fee fixing approved and Gazetted	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec
Preparation of Monitoring and Evaluation plan	Number of M&E Plans Available	4	2	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	12	7	12	12	12
Mid-Year Performance Review of Annual Composite Action Plan	Town Hall meeting to review performance Held	1	1	1	1	1
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by			March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Facilitate the preparation of Annual Composite Budget	
Facilitate the preparation and Gazetting of Annual Fee Fixing Resolution	
Facilitate the Preparation of Annual Composite Action Plan	
Prepare and submit monitoring and evaluation plans	
Mid-Year Performance Review of the Annual Action Plan and Composite Budget	
Organize 4 DPCU meetings	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
PLANNING, BUDGETING, MONITORING AND EVALUATION	491,988	490,782	496,808
COMPENSATION OF EMPLOYEES	79,416	80,210	80,210
CAPEX	-	-	-
GOODS AND SERVICE	412,572	410,572	416,598

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB – PROGRAMME: 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Ensure effective implementation of the Local Government Service Act.

2. Budget Sub-Programme Description

The legislative Oversight sub-programme exists to enhance the performance of the statutory law-making body of the Assembly, which consists of Assembly Members. This sub-programme is cross-cutting and multi-sectorial and therefore its implementation hinges on Central Administration, Budgeting Unit, Planning Unit, Works division and other allied Units which are in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. Funding for the sub-programme is mainly from the Common Fund. The sub-programme seeks to benefit the ordinary citizen of the district. The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

3. Budget Sub-Programme Results Statement

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

Main outputs	Output indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enhance the legislative functions of the Assembly	Number Of General Assembly Organised	4	2	4	4	4
	Number of Executive Committee meetings Organised	4	3	4	4	4
	Number of F & A Sub-Committee meetings Organised	6	2	4	4	4
	Number of Development Planning Sub-Committee Meetings	4	3	4	4	4

4. Budget Sub-Programme Operations And Projects

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

OPERATIONS	PROJECTS
Assembly Members allowance and T& T	
Printed materials and stationery used for processing documents for meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME: 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To develop and retain human resource capacity of all Departments and Units of the Assembly.
- To effectively implement staff performance appraisal systems in the Assembly

2. Budget Sub-Programme Description

The Human Resource Management sub-programme is aimed at managing and developing the competencies of the staff of the Assembly as well as Co-ordinating Human Resource Management Programmes to effectively and efficiently deliver public service to improve the welfare of the citizens in the District.

The Human Resource management sub-program covers:

- The implementation of human resource policies, strategies and plans of Government at the Assembly level.
- Planning and implementation of a Composite Training Programme of all Departments of the Assembly.
- Monitoring of staff performance appraisal.
- Salary Administration.
- Management of Human Resource Infrastructure System.

The number of staff delivering the sub-programme is one (1) and the funding source is GOG and IGF. The beneficiaries of this sub-programme are the Departments, Units and Agencies. The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize the required training for the staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Building Staffs' Capacity	Number of officials sponsored for local courses (including in-house training)	50	54	58	63	80
	Number of appraised staff	52	54	58	65	90
	Number of promoted staff	3	7	10	10	7

4. Budget Sub-Programme Operations and Projects

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

PROGRAMMES	PROJECTS
Placement and Promotions	
Manpower Skills Development Training	
Build the Capacity of Assembly members on Budget and Planning Processes	
Management of Records of members of staff	

5. BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
HUMAN RESOURCE MANAGEMENT	129,702	129,882	130,699
COMPENSATION OF EMPLOYEES	17,941	18,121	18,121
CAPEX	-	-	-
GOODS AND SERVICE	111,761	111,761	112,578

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Create enabling environment to accelerate rural growth and development
- Increase access to safe, secure and affordable shelter
- Collaborate with private sector in housing delivery
- Promote resilient urban infrastructure development & maintenance, & basic services provision

2. Budget Programme Description

The Infrastructure Delivery and Management programme provides safe, effective, efficient, accessible and convenient infrastructure systems and services to enhance quality of life of inhabitants of the District. The programme is delivered by the Physical and Spatial Planning division and Works department.

The works department is the consultant and engineering assistance on works undertaken by the Assembly. It facilitates the construction and repairs and maintenance of public buildings, roads and other facilities in the district.

The Physical and Spatial Planning division is charged with the functional and spatial integration of development in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Public Works (Buildings & Feeder Roads)

BUDGET SUB-PROGRAMME OBJECTIVE

- This sub program provide technical backstopping for the District Assembly by facilitating procurement of works and contract management of the District Assembly and donor funded projects in relation to provision of Building and civil works, Feeder Road, Water and Sanitation in the communities and in the area of Education, Health, Justice and Security, and other Decentralized Departments as well as assist to establish programs of actions necessary for the implementation of physical plans.

2 BUDGET SUB-PROGRAMME DESCRIPTION

It is the responsibility of the Sub-program to prepare projects documents on all projects of the District Assembly which include tender and contract documents, tender evaluation reports and recommendation for award of the contract, all at the pre-tender stage. During the post tender stage, the Department ensures quality of works done, cost control and time management by supervising contractors and consultants in the construction industry in the District. By so doing, the department prepares valuation of works done, progress reports, payment certificates, and review of external consultants reports.

The Department works hand-in –hand with the beneficiary departments of the projects during the planning and designed stage of the projects. The Planning and Budget units of the Central Administration Department and the Finance Department of the District Assembly are points of call for our objectives. Statutory committees such as tender, works and other committees rely on our technical advice.

The program of the Department is largely funded by the District Development Fund (DDF), District Assembly Common Fund (DACF) Ghana Social Opportunity Project (GSOP) and foreign donor funds like JICA.

The Department currently runs with Five (5) staff; it consists of building section, road section and water and sanitation section.

Among others, the challenges that the Department face are:

- Poor road network in the District which hamper effective project site visit and supervision
- No Departmental vehicle and motor bicycle for project supervision.
- Inadequate staff strength
- Lack of residential accommodation
- In adequate office accommodation and equipment.

3 BUDGET SUB-PROGRAM RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the ministry measures the performance of this sub programmed. The past data indicates actual performance whilst the projections are the ministry’s estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2016	2017	BUDGET YEAR 2018	INDICATIVE YEAR 2019	INDICATIVE YEAR 2020
Preparation of Project Designs and tender documents.	Number of designs and documents	13	12	17	19	22
Supervision of ongoing projects.	Number of on-going project	13	2	18	19	32
Organizes monthly site meetings	Number of meetings organize	12	6	18	42	32
Advices on procurement of works, goods and services.	Procurement plan to be completed by	31 st March	31 st March	25 th March	25 th March	20 th March

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Evaluation of Contract and Tender Document	Construction of 1 NO Staff Bungalow at Drobonso
Advising on procurement of works, goods and services	Rehabilitation of 4 Km feeder road.
Preparation of Payment Certificate	Construction of 1No Police station
Supervise feeder road construction	
Prepare monthly site reports	
Preparation and filling of minutes during and after meetings	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
WORKS DEPARTMENT	1,870,946	1,992,128	2,011,015
COMPENSATION OF EMPLOYEES	51,205	51,717	51,717
CAPEX	1,819,740	1,911,458	1,929,655
GOODS AND SERVICE	-	28,953	29,643

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1: Education and Youth Development

1. Budget Programme Objective

To ensure effective and efficient implementation of educational policies in the District to facilitate an inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the District. The education, youth and sport department of the Assembly is responsible for pre-school, special school, basic education, youth and sports through the harmonization of the activities and function of the various agencies; The Youth Council and The Sports Council. It groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key Operations includes:

- Improve planning, implementation, monitoring and evaluation of educational policies in the District to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and all levels.
- Provision of Professional advice to the Assembly on matters relating to kindergarten, Primary, Junior High Schools in the District and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teaches in all the levels.
- Keeping records of teachers facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;

- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the District Education sector strategic plan;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the District.
- Advise on the granting and maintenance of scholarship or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the District. In order to develop, direct and channel the talents and energies of the youth into productive activities.

The number of staff delivering the sub-program is And the funding source is GoG. The beneficiaries of this sub-program are the communities in the district.

3. Budget Program Result Statement

The table indicates the main output, its indicators and projectors by which the Assembly measures the performance of this program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Budget	Indicative Years	
		2016	2017	2018	2019	2020
Education Planning and Supervision and Improve	% of Management Staff trained	40%	48%	52%	60%	68%
Enhanced Supervision and M&E	% of schools monitored annually	50%	54.5%	58%	60%	65%
	Teachers Attendance Rate	45%	48.4%	50.5	53.5%	56.7%
	Time on Task	45%	50%	55%	60%	65%
Increased accountability and M&E	% of schools inspected annually (public)	50%	54%	58%	60%	64%
Increased Enrolment	GER	61%	65.5%	67%	70%	73%
	NER	34%	38%	40.1%	43.4%	45%
	GPI	1.04	1.04	1.04	1.04	1.04

Increased accountability and M&E	% of schools inspected annually (public)	50%	54.5%	58%	60%	65%
Increase provision of Textbooks and TLMs	Pupil Core Ratio (public)	0.7	2.1	2.2	2.3	2.5
Improved Teacher Professionalism and Deployment	% of Trained Teachers (public)	59.1%	29.3%	70%	75%	80.5%
	PTR (public)	22:1	26:1	28:1	30:1	32:1

4. Budget Program Operations and Projects

The table lists the main Operation and Projects to be undertaken by the sub-program

Operations	Projects
Organize My First Day at School	Construction of 2 NO. 3 Unit Classroom Pavilion
Organize the 2018 Best Teachers and Schools Awards	Construction of 1 NO. 3 Unit Classroom
Participate in National and Regional Policy Fairs	
Supervise and Monitor Projects and Programmes quarterly	
Prepare Annual Performance Report	
Conduct Annual School Census	
Develop and Manage Database of Schools and facilities	
Conduct regular school inspection and produce report	
Conduct major examinations	
Organize enrolment drives in school communities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
EDUCATION AND YOUTH DEVELOPMENT	113,264	193,264	193,996
COMPENSATION OF EMPLOYEES	-	-	-
CAPEX	-	80,000	80,000
GOODS AND SERVICES	113,264	113,264	113,996

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible health service delivery
- Enhance efficiency in governance and management of the health system
- Improve reproductive health
- Improved environmental sanitation facilities.

2. Budget Sub-Programme Description

Health care sub-programmed seeks to improve access to quality maternal, neonatal, child and adolescent health services. The sub-programme also thrives to ensure the reduction in the number of new cases of HIV and AIDS/STI's/TB transmission. Health delivery in the district addresses the geographical gap in accessing health service and ensures sustainable financial arrangements that protect the poor in health delivery. This sub-programmed is manned by the District Health Directorate and Environmental Health Unit.

With total staff strength of thirty-five (35), the sub-programme is funded from the Assembly's share of Common Fund, IGF, Central Government Transfers and Donor Partners.

Ensuring quality Health Service delivery benefits the various communities in the District and nigh.

The sub-programme is challenged by lack of logistics, poor road network, inadequate funding and unwillingness of personnel to accept posting to parts of the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved health facilities in the district	No-of CHPS compound/health centres constructed	2	1	5	2	2
Train health staff on preventable diseases	No- of health staff trained	10	10	10	10	10
Improve sanitation services and environmental health	Public Sensitization activities undertaken	4	4	4	4	4
	Number of mass spraying exercises conducted	2	1	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Health related Campaigns (TB/STIs, etc)	Construction Weighing centres
District Response Initiative	Medical Supplies

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
HEALTH DELIVERY	255,816	165,816	165,974
COMPENSATION OF EMPLOYEES	-	-	-
CAPEX	150,000	150,000	150,000
GOODS AND SERVICES	105,816	15,816	15,974

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Programme Objective

The sub-programme seeks Social Protection interventions accessible by targeting the poor, marginalized and vulnerable.

2. Budget Sub-Programme Description

The Department of Social and Community Development is mandated to ensure gender equality and promote the welfare and protection of rights of children, empower the poor and vulnerable in the society and facilitate development activities to enhance the living standard of the people.

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender and child related development programmes, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, children and social protection relate programmes and activities at all levels to promote national development.
- Facilitate community-based Registration and rehabilitation of persons with disabilities through the management of the District Disability Fund;
- Provide assistance to the aged, street and abandoned children and development of socio-economic and emotional stability in families.
- Facilitate the registration and supervision of the operations of Non-Governmental Organizations and activities of Early Childhood Development Centres in the District.
- Facilitate the administration of Juvenile Justice and rehabilitate Juvenile offenders through Probation and other professional services to the Family Court.
- Organize community development programmes to improve and enrich rural life through literacy and adult education classes, facilitate voluntary contribution and communal labour for the provision of facilities and services.
- Facilitate the education and training of deprived and/or rural women in home management and child care.

The number of staff delivering the program is Three (3) and the source of funding is GoG and IGF. The beneficiaries of this sub-program are the various communities in the District. Main challenges faced in the implementation of the Sub-Programme are inadequate staff strength, late release of statutory funds and inadequate logistics.

3. Budget Program Results Statement

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

Main outputs	Output indicator	Past Years		Budget	Indicative Years	
		2016	2017 Jan – June	2018	2019	2020
Parents and Teachers educated on Child Rights and development programmes	Churches/ mosques	2	3	8	10	10
	Schools	8	5	12	14	14
	Information Centres	-	1	5	6	6
	Information centers	4	1	8	8	8
	Schools	7	5	25	25	25
Parents and Guardians educated on their rights and responsibilities	Mosques Churches Information centers	2	3	8	10	10
	Community Durbars	-	0	5	6	7
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	110	-	140	160	200
	Income generating activities undertaken by persons with disability monitored	4	2	4	4	4
Self-help projects undertaken in communities	Workshop for local Artisans organized	-	-	4	4	4
Functionality of the area	One area council functioning	1	1	1	1	1

council enhanced						
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4. Budget Programs Operations and Project

The table lists the main Operations and Projects to be undertaken by the program

PROGRAMMES	PROJECTS
Develop and routinely update database on the vulnerable and excluded	
Educate communities on the effects of teenage pregnancy	
Promotion of child Rights and Development	
Educate parents and Guardians on their duties and responsibilities	
Public Education on the need for development issues	
Enhance the economic status of women and improve family welfare	
Ensure functionality of the various sub-structures	
Improve socio-economic infrastructure through self-help projects	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
SOCIAL WELFARE AND COMMUNITY SERVICES	131,394	132,844	133,357
COMPENSATION OF EMPLOYEES	45,055	45,505	45,505
CAPEX	-	36,000	36,000
GOODS AND SERVICES	86,339	51,339	51,852

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve post production management
- Develop an effective local market
- Increase access to extension services and re-orient agriculture education
- Increase private sector investment in agriculture
- Improve efficiency and competitiveness MSMEs

2. Budget Programme Description

Agriculture development and trade and industry and tourism services sub-sectors are the main economic development program in the district. The program is operationalized at the district level under the agriculture department and the department of trade and industry (rural enterprise project/business advisory commission).

The agriculture sector seeks to promote food production, livestock and poultry development whilst the trade and industry is entrusted with entrepreneur development which trains people to acquire the necessary support to be competitive and achieve the required skills. The sector also is also tasked to improve efficiency and competitiveness of MSMEs in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical & cultural heritage
- Develop an effective local market

2. Budget Sub-Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises (MSMEs), while promoting sustainable tourism. It seeks to enhance the capacity of enterprises to acquire the necessary support to be competitive and achieve their full potential, and improved tourism. The Rural Enterprise Project and Business Advisory Commission (BAC) leads in the implementation of this sub-programme and provides technical and assist in offering business and trading advisory information services. They also offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

The sub-programme is funded by GOG, donors and IGF. The beneficiaries of the sub-programme are private sectors. The total staff under this Sub-programme is three (3).

The key issues/challenges of the sub-programme are:

- Lack of logistics for transportation, monitoring and evaluation
- Late and sometimes failure to release approved budget
- Inadequate funding for planned Programme and activities
- Lack of funds for monitoring and evaluation for Programmes and projects

3. Budget Sub-Programme Results Statement

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

	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Main Outputs	Number of MSMEs provided with training in record keeping	20	10	40	40	45
	Number of BDS/IPAP Workshops organised	4	4	6	6	6
	Number of enterprises with access to business development services	42	66	80	80	90
Promotional campaign designed and implemented	Number of promotional activities organized	2	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate MSMEs access to Business Improvement Programs	
Monitor gender activities of NBSSI	
Facilitate MSMEs access to institutional credit	
Facilitate the provision of training and Business Development Services	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
TRADE AND INDUSTRY	20,000.00	25,000.00	30,000.00
COMPENSATION OF EMPLOYEES	-	-	-
CAPEX	-	-	-
GOODS AND SERVICE	20,000.00	25,000.00	30,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Provide extension services to farmers.
- Promote adequate and diversified Agricultural production.
- Increase private sector investments in agriculture.
- Improve post production management
- Promote sustainable environmental management for agriculture development.

2. Budget Sub-Programme Description

The ease of access to agricultural services by farmers tends to enhance their enterprises or operations such as Crops, livestock and poultry. These services include extension delivery, information on inputs and output prices.

With total staff strength of 16 and in collaboration with other stakeholders, the department implements Agricultural policies and programmes to ensure the development of the district in terms of food security, job and wealth creation.

The beneficiaries of the programme are mostly farmers both crops and livestock, small scale agro- processors, traders and other stakeholders along the value chain. Main sources of funding are GOG and Donor (CIDA).

Challenges

- Lack of departmental vehicle makes monitoring and supervision difficult.
- Lack of motorbikes for extension staff hinders development.
- Lack of working fund retards development.

3. Budget Sub-Programme Result Statement

Main outputs	Output Indicators	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
Increased access to extension service delivery.	Number of farmers	300	500	1,000	1,500	2,000
Increased production of major food crops	Metric Tons (mt) produced per hectare (Ha)	8,245	8,465	8,922	9,210	9,340
Maize:	Number (000)					
Plantain		35,400	37,320	38,940	41,102	42,000
Rice		3,932	4,345	4,846	5,210	5,603
Cassava		81,092	83,234	85,521	87,138	90,101
Cocoyam		-	-	-	-	-
Increased production of poultry, small ruminants and pigs	Number of heads					
Poultry:		487,258	496,345	501,273	516,101	520,321
Sheep:		13,245	15,276	17,432	18,942	20,324
Goats:		24,000	25,601	26,789	28,211	29,832
Pigs:		1,274	1,547	1,834	1,972	2,190
Organization of Farmers' Day Honours Ceremony	Number of Farmers' Day celebration held	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organisation of Farmers' Day	
Extension services delivery	
Procurement of Stationery and office Consumables	
Internal management of staff	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
AGRICULTURAL DEVELOPMENT	566,569	563,604	566,589
COMPENSATION OF EMPLOYEES	262,492	265,117	265,117
CAPEX	-	79,175	79,967
GOODS AND SERVICE	304,077	219,312	221,505

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Strengthen environmental governance
- Promote sustainable environment, land and water management
- Reserve forest and land degradation
- Prevent environmental pollution
- Improve access to sanitation
- Enhance disaster preparedness for effective response
- Promote effective disaster prevention and mitigation.

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation.

The programme is delivered by the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

The World Bank sponsored program; Ghana Social Opportunity Programme (G-SOP) being implemented in the District, promotes reforestation and boost natural resource management through community participation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance disaster preparedness for effective response

2. Budget Sub-Programme Description

This sub-programme is responsible for managing and preventing disasters, risk and vulnerability. The unit responsible for handling disaster prevention and management sub-programme is the National Disaster Management Organisation (NADMO). The total staff strength of the unit is twenty (20). The unit collaborates with Volunteer Groups, Health service, NGOs and the National Fire Service Unit to deliver output. The general public in the district are the beneficiaries of the sub-programme. The sub-programme is funded from the Assembly's share of Common Fund, IGF, Donor Funds, Support from NGOs and GOG relief items.

Lack of logistics and untimely release of funds hinders the work of the sub-programme.

3. Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Disaster prevention	Number of Community sensitizations on Bush fire	2	2	6	6	6
	Voluntary anti-disaster clubs formed	2	2	3	3	3
	Number of health campaigns	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the office (stationery and other office consumables)	
Inspection of disaster prone areas	
Anti-bush fire campaigns	
Training of Communities in emergency response and disaster management	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
DISASTER MANAGEMENT	605,883	606,322	611,942
COMPENSATION OF EMPLOYEES	43,904	44,343	44,343
CAPEX	181,979	181,979	183,799
GOODS AND SERVICE	380,000	380,000	383,800

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME: 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Promote sustainable use of forest and wildlife resources
- Protect mangrove forests, wetlands and marine areas

2. Budget Sub-Programme Description

The natural resources sub-programme intends seeks to promote reforestation and lessen land degradation. The sub-programme is being delivered in the district under a World Bank funded programme; the Ghana Social Opportunity Project (G-SOP). The sub-programme involves enhancing natural resource management through Community participation and promote land use management. It encompasses planting of fruit trees and teak on vast degraded lands.

Participants – who are mainly farmers in the district – are drawn from villages during the off-season with seedlings and technical support provided by the Forestry Commission and the Agriculture Department respectively.

The sub-programme benefits the entire district and also provides a source of alternative income to the participants during the off season.

Lack of logistics, inadequate funding and apathy on the part of participants are the major challenges of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Reverse forest	Number of trees planted	4,000	6,125	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the office	Purchase of seedlings, wellington boots and water cans

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	702,811		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	4,802,231	1		
080206 Improve public expenditure management and budgetary control	0	1,915,004		
081601 Increase private sector investments in agriculture	0	164,077		
090104 Promote sustainable and efficient management of education service delivery	0	633,264		
090305 Enhance efficiency in governance and management of the health system	0	165,816		
091025 Strengthen the livelihood empowerment against poverty programme.	0	20,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	395,224		
091107 Improve access to sanitation	0	541,979		
091207 Promote sustainable employment opportunities for PWDs.	0	13,678		
100117 Promote sustainable land management	0	8,953		
100124 Improve capacity to adapt to climate change impacts	0	20,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	221,423		
Grand Total ¢	4,802,231	4,802,231	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
279 01 01 001 26	4,802,231.10	4,366,796.13	0.00	-4,802,231.10
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,723,171.10	4,287,736.13	0.00	-4,723,171.10
1331001 Central Government - GOG Paid Salaries	703,505.64	0.00	0.00	-703,505.64
1331002 DACF - Assembly	3,163,192.17	3,163,192.17	0.00	-3,163,192.17
1331003 DACF - MP	350,000.00	350,000.00	0.00	-350,000.00
1331008 Other Donors Support Transfers	80,590.35	75,000.00	0.00	-80,590.35
1331009 Goods and Services- Decentralised Department	36,272.94	29,933.96	0.00	-36,272.94
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	338,197.00	338,197.00	0.00	-338,197.00
1331013 Sector Specific Asset Transfer Decentralised Department		280,000.00		
Property income [GFS]	27,010.00	27,010.00	0.00	-27,010.00
1412003 Stool Land Revenue	25,000.00	25,000.00	0.00	-25,000.00
1412023 Basic Rate	10.00	10.00	0.00	-10.00
1413001 Property Rate	2,000.00	2,000.00	0.00	-2,000.00
Sales of goods and services	46,350.00	46,350.00	0.00	-46,350.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	0.00	-200.00
1422005 Chop Bar License	300.00	300.00	0.00	-300.00
1422007 Liquor License	200.00	200.00	0.00	-200.00
1422009 Bakers License	100.00	100.00	0.00	-100.00
1422010 Bicycle License	150.00	150.00	0.00	-150.00
1422011 Artisan / Self Employed	700.00	700.00	0.00	-700.00
1422013 Sand and Stone Conts. License	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	500.00	500.00	0.00	-500.00
1422016 Lotto Operators	200.00	200.00	0.00	-200.00
1422018 Pharmacist Chemical Sell	250.00	250.00	0.00	-250.00
1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	200.00	200.00	0.00	-200.00
1422024 Private Education Int.	200.00	200.00	0.00	-200.00
1422029 Mobile Sale Van	50.00	50.00	0.00	-50.00
1422069 Open Spaces / Parks	200.00	200.00	0.00	-200.00
1422087 Hunting Licence	200.00	200.00	0.00	-200.00
1422130 Transport unions	200.00	200.00	0.00	-200.00
1422139 wood fuel	26,000.00	26,000.00	0.00	-26,000.00
1422153 Licence of Business	2,000.00	2,000.00	0.00	-2,000.00
1422154 Sale of Building Permit Jacket	6,000.00	6,000.00	0.00	-6,000.00
1422159 Comm. Mast Permit	1,200.00	1,200.00	0.00	-1,200.00
1423024 Mineral Prospect	100.00	100.00	0.00	-100.00
1423441 Renewal of License	300.00	300.00	0.00	-300.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423458 Sale of Forms	4,000.00	4,000.00	0.00	-4,000.00
Non-Performing Assets Recoveries	5,700.00	5,700.00	0.00	-5,700.00
1450281 Environmental Health/ Safety/ Sanitation Offences	5,300.00	5,300.00	0.00	-5,300.00
1450686 Miscellaneous Offences	400.00	400.00	0.00	-400.00
Grand Total	4,802,231.10	4,366,796.13	0.00	-4,802,231.10

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	4,802,231	4,809,260	4,850,254
GOG Sources	0	0	0	739,084	746,112	746,475
Management and Administration	0	0	0	300,155	303,156	303,156
Infrastructure Delivery and Management	0	0	0	59,159	59,671	59,750
Social Services Delivery	0	0	0	57,733	58,183	58,310
Economic Development	0	0	0	278,134	280,759	280,915
Environmental and Sanitation Management	0	0	0	43,904	44,343	44,343
IGF Sources	0	0	0	84,362	84,362	85,206
Management and Administration	0	0	0	79,692	79,692	80,489
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	2,670	2,670	2,697
DACF MP Sources	0	0	0	700,000	700,000	707,000
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	360,000	360,000	363,600
DACF ASSEMBLY Sources	0	0	0	2,808,585	2,808,585	2,836,671
Management and Administration	0	0	0	1,020,808	1,020,808	1,031,016
Infrastructure Delivery and Management	0	0	0	1,381,543	1,381,543	1,395,359
Social Services Delivery	0	0	0	119,080	119,080	120,271
Economic Development	0	0	0	85,175	85,175	86,027
Environmental and Sanitation Management	0	0	0	201,979	201,979	203,999
Economic Development	0	0	0	80,590	80,590	81,396
Management and Administration	0	0	0	389,610	389,610	393,506
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	258,197	258,197	260,779
Social Services Delivery	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	4,802,231	4,809,260	4,850,254

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	4,802,231	4,809,260	4,850,254
Management and Administration	0	0	0	1,452,068	1,455,069	1,466,588
SP1.1: General Administration	0	0	0	740,722	741,854	748,130
21 Compensation of employees [GFS]	0	0	0	113,143	114,274	114,274
211 Wages and salaries [GFS]	0	0	0	113,143	114,274	114,274
21110 Established Position	0	0	0	113,143	114,274	114,274
22 Use of goods and services	0	0	0	617,583	617,583	623,759
221 Use of goods and services	0	0	0	617,583	617,583	623,759
22101 Materials - Office Supplies	0	0	0	460,540	460,540	465,146
22102 Utilities	0	0	0	6,695	6,695	6,762
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	110,348	110,348	111,451
27 Social benefits [GFS]	0	0	0	9,996	9,996	10,096
273 Employer social benefits	0	0	0	9,996	9,996	10,096
27311 Employer Social Benefits - Cash	0	0	0	9,996	9,996	10,096
SP1.2: Finance and Revenue Mobilization	0	0	0	40,838	41,246	41,246
21 Compensation of employees [GFS]	0	0	0	40,838	41,246	41,246
211 Wages and salaries [GFS]	0	0	0	40,838	41,246	41,246
21110 Established Position	0	0	0	40,838	41,246	41,246
SP1.3: Planning, Budgeting and Coordination	0	0	0	491,988	492,783	496,908
21 Compensation of employees [GFS]	0	0	0	79,416	80,210	80,210
211 Wages and salaries [GFS]	0	0	0	79,416	80,210	80,210
21110 Established Position	0	0	0	79,416	80,210	80,210
22 Use of goods and services	0	0	0	402,572	402,572	406,598
221 Use of goods and services	0	0	0	402,572	402,572	406,598
22101 Materials - Office Supplies	0	0	0	86,253	86,253	87,116
22112 Emergency Services	0	0	0	316,319	316,319	319,482
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	48,817	49,305	49,305
21 Compensation of employees [GFS]	0	0	0	48,817	49,305	49,305
211 Wages and salaries [GFS]	0	0	0	48,817	49,305	49,305
21110 Established Position	0	0	0	48,817	49,305	49,305
SP1.5: Human Resource Management	0	0	0	129,702	129,882	130,999
21 Compensation of employees [GFS]	0	0	0	17,941	18,121	18,121
211 Wages and salaries [GFS]	0	0	0	17,941	18,121	18,121
21110 Established Position	0	0	0	17,941	18,121	18,121
22 Use of goods and services	0	0	0	60,348	60,348	60,951
221 Use of goods and services	0	0	0	60,348	60,348	60,951
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,348	50,348	50,851

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	1,879,899	1,880,411	1,898,698
SP2.1 Physical and Spatial Planning	0	0	0	8,953	8,953	9,043
22 Use of goods and services	0	0	0	8,953	8,953	9,043
221 Use of goods and services	0	0	0	8,953	8,953	9,043
22101 Materials - Office Supplies	0	0	0	8,953	8,953	9,043
SP2.2 Infrastructure Development	0	0	0	1,870,946	1,871,458	1,889,655
21 Compensation of employees [GFS]	0	0	0	51,205	51,717	51,717
211 Wages and salaries [GFS]	0	0	0	51,205	51,717	51,717
21110 Established Position	0	0	0	51,205	51,717	51,717
31 Non Financial Assets	0	0	0	1,819,740	1,819,740	1,837,938
311 Fixed assets	0	0	0	1,819,740	1,819,740	1,837,938
31111 Dwellings	0	0	0	784,516	784,516	792,361
31112 Nonresidential buildings	0	0	0	640,000	640,000	646,400
31113 Other structures	0	0	0	155,050	155,050	156,601
31131 Infrastructure Assets	0	0	0	240,174	240,174	242,576
Social Services Delivery	0	0	0	417,812	418,263	421,990
SP3.1 Education and Youth Development	0	0	0	193,264	193,264	195,196
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
23 Consumption of fixed capital [GFS]	0	0	0	80,000	80,000	80,800
231 Consumption of fixed capital [GFS]	0	0	0	80,000	80,000	80,800
23111 Consumption of Fixed Capital	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	73,264	73,264	73,996
282 Miscellaneous other expense	0	0	0	73,264	73,264	73,996
28210 General Expenses	0	0	0	73,264	73,264	73,996
SP3.2 Health Delivery	0	0	0	165,816	165,816	167,474
22 Use of goods and services	0	0	0	15,816	15,816	15,974
221 Use of goods and services	0	0	0	15,816	15,816	15,974
22101 Materials - Office Supplies	0	0	0	15,816	15,816	15,974
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	58,733	59,183	59,320
21 Compensation of employees [GFS]	0	0	0	45,055	45,505	45,505
211 Wages and salaries [GFS]	0	0	0	45,055	45,505	45,505
21110 Established Position	0	0	0	45,055	45,505	45,505

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	13,678	13,678	13,815
221 Use of goods and services	0	0	0	13,678	13,678	13,815
22101 Materials - Office Supplies	0	0	0	13,678	13,678	13,815
Economic Development	0	0	0	446,569	449,194	451,035
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	426,569	429,194	430,835
21 Compensation of employees [GFS]	0	0	0	262,492	265,117	265,117
211 Wages and salaries [GFS]	0	0	0	262,492	265,117	265,117
21110 Established Position	0	0	0	262,492	265,117	265,117
22 Use of goods and services	0	0	0	128,902	128,902	130,191
221 Use of goods and services	0	0	0	128,902	128,902	130,191
22101 Materials - Office Supplies	0	0	0	128,902	128,902	130,191
28 Other expense	0	0	0	35,175	35,175	35,527
282 Miscellaneous other expense	0	0	0	35,175	35,175	35,527
28210 General Expenses	0	0	0	35,175	35,175	35,527
Environmental and Sanitation Management	0	0	0	605,884	606,323	611,942
SP5.1 Disaster prevention and Management	0	0	0	605,884	606,323	611,942
21 Compensation of employees [GFS]	0	0	0	43,904	44,343	44,343
211 Wages and salaries [GFS]	0	0	0	43,904	44,343	44,343
21110 Established Position	0	0	0	43,904	44,343	44,343
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22103 General Cleaning	0	0	0	360,000	360,000	363,600
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	181,979	181,979	183,799
311 Fixed assets	0	0	0	181,979	181,979	183,799
31113 Other structures	0	0	0	181,979	181,979	183,799
Grand Total	0	0	0	4,802,231	4,809,260	4,850,254

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total GOG	Comp. of Emp.	Statutory	FUND S / OTHERS		Development Partner Funds	Grand Total
			Goods/Service	Capex	Service				Capex	Service		
Sekyere Afram Plains District-Drobonso	702,611	1,651,335	1,893,522	4,247,669	0	84,382	0	0	0	212,003	258,197	4,702,200
Management and Administration	300,155	1,020,808	1,320,963	0	1,320,963	79,692	0	0	0	51,413	0	1,452,068
Central Administration	300,155	1,020,808	0	1,320,963	0	79,692	0	0	0	51,413	0	1,452,068
Administration (Assembly Office)	300,155	1,020,808	0	1,320,963	0	79,692	0	0	0	51,413	0	1,452,068
Infrastructure Delivery and Management	51,205	7,953	1,561,543	1,620,702	0	1,000	0	0	0	0	258,197	1,879,899
Central Administration	0	0	726,319	726,319	0	0	0	0	0	0	258,197	984,516
Administration (Assembly Office)	0	0	726,319	726,319	0	0	0	0	0	0	258,197	984,516
Education, Youth and Sports	0	0	440,000	440,000	0	0	0	0	0	0	0	440,000
Education	0	0	440,000	440,000	0	0	0	0	0	0	0	440,000
Physical Planning	0	7,953	0	7,953	0	1,000	0	0	0	0	0	8,953
Office of Departmental Head	0	7,953	0	7,953	0	1,000	0	0	0	0	0	8,953
Works	51,205	0	395,224	446,430	0	0	0	0	0	0	0	446,430
Office of Departmental Head	51,205	0	0	51,205	0	0	0	0	0	0	0	51,205
Feeder Roads	0	0	395,224	395,224	0	0	0	0	0	0	0	395,224
Social Services Delivery	45,055	141,758	150,000	336,812	0	1,000	0	0	0	80,000	0	417,812
Education, Youth and Sports	0	113,264	0	113,264	0	0	0	0	0	80,000	0	193,264
Education	0	113,264	0	113,264	0	0	0	0	0	80,000	0	193,264
Health	0	15,816	150,000	165,816	0	0	0	0	0	0	0	165,816
Office of District Medical Officer of Health	0	15,816	150,000	165,816	0	0	0	0	0	0	0	165,816
Social Welfare & Community Development	45,055	12,678	0	57,733	0	1,000	0	0	0	0	0	58,733
Office of Departmental Head	0	12,678	0	12,678	0	1,000	0	0	0	0	0	13,678
Social Welfare	15,677	0	0	15,677	0	0	0	0	0	0	0	15,677
Community Development	29,377	0	0	29,377	0	0	0	0	0	0	0	29,377
Economic Development	262,492	100,817	0	363,309	0	2,670	0	2,670	0	80,590	0	446,569
Agriculture	262,492	80,817	0	343,309	0	2,670	0	2,670	0	80,590	0	426,569
Trade, Industry and Tourism	0	80,817	0	343,309	0	2,670	0	2,670	0	80,590	0	426,569
	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000

SECTOR / MDA / IM/DA	Compensation of Employees		Central GOG and CF		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	of Emp	Comp. of Emp	Total GOG	Capex	Statutory	Capex/ABFA	Others	Capex	Service	Goods	Tot. External	
Office of Departmental Head	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	43,904	380,000	161,979	665,884	0	0	0	0	0	0	0	0	665,884
Health	43,904	360,000	181,979	585,884	0	0	0	0	0	0	0	0	585,884
Office of District Medical Officer of Health	0	360,000	0	360,000	0	0	0	0	0	0	0	0	360,000
Environmental Health Unit	43,904	0	161,979	225,884	0	0	0	0	0	0	0	0	225,884
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 300,155	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti									
Location Code	0630100	Sekyere Afram Plains-Drobonso									
										Compensation of employees [GFS] 300,155	
Objective	000000	Compensation of Employees								300,155	
Program	91001	Management and Administration								300,155	
Sub-Program	91001001	SP1.1: General Administration								113,143	
Operation	000000		0.0	0.0	0.0					113,143	
										Wages and salaries [GFS] 113,143	
										2111001 Established Post 113,143	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								40,838	
Operation	000000		0.0	0.0	0.0					40,838	
										Wages and salaries [GFS] 40,838	
										2111001 Established Post 40,838	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								79,416	
Operation	000000		0.0	0.0	0.0					79,416	
										Wages and salaries [GFS] 79,416	
										2111001 Established Post 79,416	
Sub-Program	91001004	SP1.4: Legislative Oversight								48,817	
Operation	000000		0.0	0.0	0.0					48,817	
										Wages and salaries [GFS] 48,817	
										2111001 Established Post 48,817	
Sub-Program	91001005	SP1.5: Human Resource Management								17,941	
Operation	000000		0.0	0.0	0.0					17,941	
										Wages and salaries [GFS] 17,941	
										2111001 Established Post 17,941	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 79,692
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	59,696
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	827907	Research and Development	1.0 1.0 1.0	1

Use of goods and services				1
2210103	Refreshment Items			1

Objective	080206	Improve public expenditure management and budgetary control		59,695
Program	91001	Management and Administration		59,695
Sub-Program	91001001	SP1.1: General Administration		59,695
Operation	827910	Internal management of the organisation-overhead cost	1.0 1.0 1.0	59,695

Use of goods and services				59,695
2210106	Oils and Lubricants			53,000
2210201	Electricity charges			4,625
2210203	Telecommunications			2,070

			Social benefits [GFS]	9,996
Objective	080206	Improve public expenditure management and budgetary control		9,996
Program	91001	Management and Administration		9,996
Sub-Program	91001001	SP1.1: General Administration		9,996
Operation	827910	Internal management of the organisation-overhead cost	1.0 1.0 1.0	9,996

Employer social benefits				9,996
2731101	Workman compensation			9,996

			Other expense	10,000
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	827901	Budget Preparation	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009	Donations			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,747,127
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	1,020,808
Objective	080206	Improve public expenditure management and budgetary control		799,384
Program	91001	Management and Administration		799,384
Sub-Program	91001001	SP1.1: General Administration		336,464
Operation	827906	Procurement of Office supplies and consumables	1.0 1.0 1.0	50,837

Use of goods and services				50,837
2210102	Office Facilities, Supplies and Accessories			50,837
Operation	827910	Internal management of the organisation-overhead cost	1.0 1.0 1.0	150,348

Use of goods and services				150,348
2210401	Office Accommodations			40,000
2210503	Fuel and Lubricants - Official Vehicles			110,348
Operation	827924	Internal management of the organisation	1.0 1.0 1.0	85,000

Use of goods and services				85,000
2210106	Oils and Lubricants			85,000
Operation	827926	National celebrations	1.0 1.0 1.0	50,279

Use of goods and services				50,279
2210103	Refreshment Items			50,279
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		402,572
Operation	827901	Budget Preparation	1.0 1.0 1.0	15,253

Use of goods and services				15,253
2210103	Refreshment Items			15,253
Operation	827902	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	372,319

Use of goods and services				372,319
2210103	Refreshment Items			28,000
2210106	Oils and Lubricants			28,000
2211202	Refurbishment Contingency			316,319
Operation	827904	Budget Performance Reporting	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			5,000
Operation	827908	Procurement Plan Preparation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,348
Operation	827903	Personnel and Staff Management	1.0 1.0 1.0	60,348

Use of goods and services				60,348
2210106	Oils and Lubricants			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210710 Staff Development				50,348
Objective	110109	Ensure full political, administrative and fiscal decentralisation		221,423
Program	91001	Management and Administration		221,423
Sub-Program	91001001	SP1.1: General Administration		221,423
Operation	827922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	221,423
Use of goods and services				221,423
2210102 Office Facilities, Supplies and Accessories				63,264
2210108 Construction Material				158,160
Non Financial Assets				726,319
Objective	080206	Improve public expenditure management and budgetary control		726,319
Program	91002	Infrastructure Delivery and Management		726,319
Sub-Program	91002002	SP2.2 Infrastructure Development		726,319
Project	827927	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	726,319
Fixed assets				726,319
3111103 Bungalows/Flats				501,319
3111153 WIP - Bungalows/Flat				25,000
3111209 Police Post				200,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527	Total By Fund Source		309,610
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Grants				51,413
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	827903	Personnel and Staff Management	1.0 1.0 1.0	51,413
To other general government units				51,413
2632104 DDF Capacity Building Grants for Capital Expense				51,413
Non Financial Assets				258,197
Objective	080206	Improve public expenditure management and budgetary control		258,197
Program	91002	Infrastructure Delivery and Management		258,197
Sub-Program	91002002	SP2.2 Infrastructure Development		258,197
Project	827927	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	258,197
Fixed assets				258,197
3111103 Bungalows/Flats				258,197
Total Cost Centre				2,436,584

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 130,000
Function Code	70912	Primary education		
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Other expense				10,000
Objective	090104	Promote sustainable and efficient management of education service delivery		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	827914	Planning and Policy Formulation	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000
Non Financial Assets				120,000
Objective	090104	Promote sustainable and efficient management of education service delivery		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	827927	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111205 School Buildings				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 423,264
Function Code	70912	Primary education	
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	40,000
Objective	090104	Promote sustainable and efficient management of education service delivery		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	827914	Planning and Policy Formulation	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210118	Sports, Recreational and Cultural Materials	40,000

			Other expense	63,264
Objective	090104	Promote sustainable and efficient management of education service delivery		63,264
Program	91003	Social Services Delivery		63,264
Sub-Program	91003001	SP3.1 Education and Youth Development		63,264
Operation	827914	Planning and Policy Formulation	1.0 1.0 1.0	63,264

Miscellaneous other expense		63,264
2821008	Awards and Rewards	63,264

			Non Financial Assets	320,000
Objective	090104	Promote sustainable and efficient management of education service delivery		320,000
Program	91002	Infrastructure Delivery and Management		320,000
Sub-Program	91002002	SP2.2 Infrastructure Development		320,000
Project	827927	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	320,000

Fixed assets		320,000
3111205	School Buildings	320,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 80,000
Function Code	70912	Primary education	
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Consumption of fixed capital [GFS]	80,000
Objective	090104	Promote sustainable and efficient management of education service delivery		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	827914	Planning and Policy Formulation	1.0 1.0 1.0	80,000

Consumption of fixed capital [GFS]		80,000
2311103	Depreciation - Furniture and Fittings	80,000

			Total Cost Centre	633,264
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 510,000
Function Code	70721	General Medical services (IS)	
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	360,000
Objective	091107	Improve access to sanitation		360,000
Program	01005	Environmental and Sanitation Management		360,000
Sub-Program	01005001	SP5.1 Disaster prevention and Management		360,000
Operation	027918	Cleaning and General Services	1.0 1.0 1.0	360,000

Use of goods and services				360,000
2210302	Contract Cleaning Service Charges			360,000

			Non Financial Assets	150,000
Objective	090305	Enhance efficiency in governance and management of the health system		150,000
Program	01003	Social Services Delivery		150,000
Sub-Program	01003002	SP3.2 Health Delivery		150,000
Project	027927	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111207	Health Centres			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,816
Function Code	70721	General Medical services (IS)	
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	15,816
Objective	090305	Enhance efficiency in governance and management of the health system		15,816
Program	01003	Social Services Delivery		15,816
Sub-Program	01003002	SP3.2 Health Delivery		15,816
Operation	027916	Workplace HIV/AIDS Policy Formulation and management	1.0 1.0 1.0	15,816

Use of goods and services				15,816
2210105	Drugs			15,816

Total Cost Centre 525,816

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,904
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Compensation of employees [GFS]	43,904
Objective	000000	Compensation of Employees		43,904
Program	01005	Environmental and Sanitation Management		43,904
Sub-Program	01005001	SP5.1 Disaster prevention and Management		43,904
Operation	000000		0.0 0.0 0.0	43,904

Wages and salaries [GFS]				43,904
2111001	Established Post			43,904

			Non Financial Assets	181,979
Objective	091107	Improve access to sanitation		181,979
Program	01005	Environmental and Sanitation Management		181,979
Sub-Program	01005001	SP5.1 Disaster prevention and Management		181,979
Project	027927	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	181,979

Fixed assets				181,979
3111303	Toilets			181,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 181,979
Function Code	70740	Public health services	
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Non Financial Assets	181,979
Objective	091107	Improve access to sanitation		181,979
Program	01005	Environmental and Sanitation Management		181,979
Sub-Program	01005001	SP5.1 Disaster prevention and Management		181,979
Project	027927	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	181,979

Fixed assets				181,979
3111303	Toilets			181,979

Total Cost Centre 225,884

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 278,134
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

Compensation of employees [GFS]				262,492
Objective	000000	Compensation of Employees		262,492
Program	01004	Economic Development		262,492
Sub-Program	01004002	SP4.2 Agricultural Development		262,492
Operation	000000		0.0 0.0 0.0	262,492

Wages and salaries [GFS]				262,492
2111001	Established Post			262,492

Use of goods and services				15,642
Objective	081601	Increase private sector investments in agriculture		15,642
Program	01004	Economic Development		15,642
Sub-Program	01004002	SP4.2 Agricultural Development		15,642
Operation	027906	Procurement of Office supplies and consumables	1.0 1.0 1.0	15,642

Use of goods and services				15,642
2210101	Printed Material and Stationery			15,642

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,670
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

Use of goods and services				2,670
Objective	081601	Increase private sector investments in agriculture		2,670
Program	01004	Economic Development		2,670
Sub-Program	01004002	SP4.2 Agricultural Development		2,670
Operation	027917	Food Security	1.0 1.0 1.0	2,670

Use of goods and services				2,670
2210106	Oils and Lubricants			2,670

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,175
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

Use of goods and services				30,000
Objective	081601	Increase private sector investments in agriculture		30,000
Program	01004	Economic Development		30,000
Sub-Program	01004002	SP4.2 Agricultural Development		30,000
Operation	027917	Food Security	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210101	Printed Material and Stationery			30,000

Other expense				35,175
Objective	081601	Increase private sector investments in agriculture		35,175
Program	01004	Economic Development		35,175
Sub-Program	01004002	SP4.2 Agricultural Development		35,175
Operation	027917	Food Security	1.0 1.0 1.0	35,175

Miscellaneous other expense				35,175
2821009	Donations			35,175

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 80,590
Function Code	70421	Agriculture cs	
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

Use of goods and services				80,590
Objective	081601	Increase private sector investments in agriculture		80,590
Program	01004	Economic Development		80,590
Sub-Program	01004002	SP4.2 Agricultural Development		80,590
Operation	027917	Food Security	1.0 1.0 1.0	80,590

Use of goods and services				80,590
2210106	Oils and Lubricants			80,590

Total Cost Centre 426,569

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	7,953
Objective	100117	Promote sustainable land management		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	827924	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210101	Printed Material and Stationery	7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	1,000
Objective	100117	Promote sustainable land management		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	827924	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210106	Oils and Lubricants	1,000

Total Cost Centre 8,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,678
Function Code	70620	Community Development	
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	12,678
Objective	091207	Promote sustainable employment opportunities for PWDs.		12,678
Program	91003	Social Services Delivery		12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,678
Operation	827906	Procurement of Office supplies and consumables	1.0 1.0 1.0	12,678

Use of goods and services		12,678
2210102	Office Facilities, Supplies and Accessories	12,678

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

			Use of goods and services	1,000
Objective	091207	Promote sustainable employment opportunities for PWDs.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	827920	Gender Related Activities	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210106	Oils and Lubricants	1,000

Total Cost Centre 13,678

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,677
Function Code	71040	Family and children		
Organisation	2790802001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Compensation of employees [GFS]				15,677
Objective	000000	Compensation of Employees		15,677
Program	91003	Social Services Delivery		15,677
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,677
Operation	000000		0.0 0.0 0.0	15,677
Wages and salaries [GFS]				15,677
2111001 Established Post				15,677
Total Cost Centre				15,677

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,377
Function Code	70620	Community Development		
Organisation	2790803001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Compensation of employees [GFS]				29,377
Objective	000000	Compensation of Employees		29,377
Program	91003	Social Services Delivery		29,377
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		29,377
Operation	000000		0.0 0.0 0.0	29,377
Wages and salaries [GFS]				29,377
2111001 Established Post				29,377
Total Cost Centre				29,377

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,205
Function Code	70610	Housing development		
Organisation	2791001001	Sekyere Afram Plains District-Drobonso_Works_Office of Departmental Head_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Compensation of employees [GFS]				51,205
Objective	000000	Compensation of Employees		51,205
Program	91002	Infrastructure Delivery and Management		51,205
Sub-Program	91002002	SP2.2 Infrastructure Development		51,205
Operation	000000		0.0 0.0 0.0	51,205
Wages and salaries [GFS]				51,205
2111001 Established Post				51,205
Total Cost Centre				51,205

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70451	Road transport		
Organisation	2791004001	Sekyere Afram Plains District-Drobonso_Works_Feeder Roads_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Non Financial Assets				60,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	827922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113110 Water Systems				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	335,224
Function Code	70451	Road transport		
Organisation	2791004001	Sekyere Afram Plains District-Drobonso_Works_Feeder Roads_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Non Financial Assets				335,224
Objective	091105	Improve access & coverage of potable water in rural & urban communities		335,224
Program	91002	Infrastructure Delivery and Management		335,224
Sub-Program	91002002	SP2.2 Infrastructure Development		335,224
Project	827922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	335,224
Fixed assets				335,224
3111360 WIP-Feeder Roads				155,050
3113110 Water Systems				180,174
Total Cost Centre				395,224

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2791101001	Sekyere Afram Plains District-Drobonso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Use of goods and services				20,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		20,000
Program	01004	Economic Development		20,000
Sub-Program	01004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	027925	Manpower Skills Development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Total Cost Centre				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Use of goods and services				20,000
Objective	100124	Improve capacity to adapt to climate change impacts		20,000
Program	01005	Environmental and Sanitation Management		20,000
Sub-Program	01005001	SP5.1 Disaster prevention and Management		20,000
Operation	027923	Publication, campaigns and programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211299 Emergency Services Control Account				20,000
Total Cost Centre				20,000
Total Vote				4,802,231

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
	702,611	1,651,335	1,893,522	4,247,669					0	84,382	0	84,382	0	0	
	300,155	1,020,908	0	1,320,983	0	79,692	0	79,692	0	0	0	51,413	0	51,413	1,452,068
Management and Administration	113,143	557,887	0	671,030	0	69,692	0	69,692	0	0	0	0	0	0	740,722
SP1.1: General Administration	40,838	0	0	40,838	0	0	0	0	0	0	0	0	0	0	40,838
SP1.2: Finance and Revenue Mobilization	79,416	402,572	0	481,988	0	10,000	0	10,000	0	0	0	0	0	0	491,988
SP1.3: Planning, Budgeting and Coordination	48,817	0	0	48,817	0	0	0	0	0	0	0	0	0	0	48,817
SP1.4: Legislative Oversight	17,941	60,348	0	78,289	0	0	0	0	0	0	0	51,413	0	51,413	128,702
SP1.5: Human Resource Management	51,205	7,853	1,561,543	1,620,702	0	1,000	0	1,000	0	0	0	0	258,197	258,197	1,878,899
Infrastructure Delivery and Management	0	7,953	0	7,953	0	1,000	0	1,000	0	0	0	0	0	0	8,953
SP2.1 Physical and Spatial Planning	51,205	0	1,561,543	1,612,749	0	0	0	0	0	0	0	0	258,197	258,197	1,870,946
SP2.2 Infrastructure Development	45,055	141,738	150,000	336,812	0	1,000	0	1,000	0	0	0	80,000	0	80,000	417,812
Social Services Delivery	0	113,264	0	113,264	0	0	0	0	0	0	0	80,000	0	80,000	193,264
SP3.1 Education and Youth Development	0	15,816	150,000	165,816	0	0	0	0	0	0	0	0	0	0	165,816
SP3.2 Health Delivery	45,055	12,678	0	57,733	0	1,000	0	1,000	0	0	0	0	0	0	58,733
SP3.3 Social Welfare and Community Development	262,492	100,817	0	363,309	0	2,670	0	2,670	0	0	0	80,590	0	80,590	446,569
Economic Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.1 Trade, Tourism and Industrial development	262,492	88,817	0	343,309	0	2,670	0	2,670	0	0	0	80,590	0	80,590	428,569
SP4.2 Agricultural Development	43,904	380,000	181,979	605,884	0	0	0	0	0	0	0	0	0	0	605,884
Environmental and Sanitation Management	43,904	380,000	181,979	605,884	0	0	0	0	0	0	0	0	0	0	605,884
SP5.1 Disaster prevention and Management															

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	2,151,719	2,151,719	2,173,237
Infrastructure Delivery and Management	0	0	0	1,819,740	1,819,740	1,837,938
Acquisition of Immovable and Movable Assets	0	0	0	984,516	984,516	994,361
Acquisition of Immovable and Movable Assets	0	0	0	440,000	440,000	444,400
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	395,224	395,224	399,176
Social Services Delivery	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	181,979	181,979	183,799
Acquisition of Immovable and Movable Assets	0	0	0	181,979	181,979	183,799
Grand Total	0	0	0	2,151,719	2,151,719	2,173,237