



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

DROBONSO

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

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

- Ensure effective implementation of Decentralisation policies and Programs.
- Increase inclusive and equitable access to education at all levels.
- Bridge the gaps in geographical access to health service.
- Promote resilient rural infrastructure development.
- Accelerate provision of improved environmental sanitation facilities.
- Promote the adoption of Good Agricultural Practices.
- Develop the capacity of the MMDA's towards effective revenue Mobilisation
- Streamline spatial and land use planning system
- Make social protection effective by targeting the poor & vulnerable
- Increase private sector investments in agriculture
- Improve efficiency and competitiveness of MSMEs
- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability
- Reverse forest and land degradation
- Increase access to extension services and re-orient agriculture education

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	2015	71,592.30	2016	72,110.00	2017	69,031.00
Ensure effective Implementation of Policies and Programmes	Number of General Assembly meetings held	2015	4	2016	3	2017	4
	Number of town Hall meetings held	2015	3	2016	3	2017	4
	Annual action plan prepare by	2015	31 st October	2016	31 st October	2017	31 st October
Accelerate the provision of adequate, safe and affordable water	Number of communities provided with potable water	2015	6	2016	7	2017	7
Capacity Building of key staff of the assembly	Number of staff trained	2015	3	2016	4	2017	6
Increase access to electricity	Number of communities hooked unto the national grid	2015	-	2016	1	2017	2
SOCIAL SERVICES DELIVERY							
Improve the quality of teaching and learning	Number of schools constructed and/or rehabilitated	2015	10	2016	8	2017	6
	Number of teachers trained in ICT	2015	3	2016	5	2017	10
	Number of mono and dual desks provided	2015	1,000	2016	800	2017	800
Improve the quality of health care delivery	Number of CHPS compounds established	2015	2	2016	2	2017	2
Promote programmes which seeks the interest of the vulnerable and excluded	Number of PWDs assisted	2015	90	2016	100	2017	150

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve sanitation services and environmental health	Public sensitisation activities undertaken	2015	4	2016	4	2017	4
	Number of mass spraying exercises conducted	2015	2	2016	1	2017	2
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Improve rural roads network and infrastructure	Kilometre of feeder roads reshaped/rehabilitated	2015	3km	2016	2km	2017	4km
Ensure effective and improved land use planning systems	Number of planning schemes prepared	2015	-	2016	1	2017	3
ECONOMIC DEVELOPMENT							
Reduce poverty among food crop farmers	Access to extension services	2015	6,000	2016	6,500	2017	7,000
	Number of farmers trained on disease management	2015	60	2016	120	2017	150
	Number of farmers linked to credit facilities	2015	30	2016	50	2017	80
	Number of markets constructed	2015	1	2016	1	2017	2
Project tourist attraction sites in the district	Number of brochures and flyers produced	2015	50	2016	70	2017	100
	Number of eco-lodges and summer hunts erected	2015	1	2016	1	2017	1
Support the establishment of viable youth in agriculture and aquaculture business	Number of women provided with Business Development Services	2015	120	2016	150	2017	250
	Number of agro-processing Micro small enterprises – targeting women and youth – trained	2015	1	2016	1	2017	2
	Organisation of National Farmers' Day celebration	2015	1	2016	1	2017	1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
ENVIRONMENTAL AND SANITATION MANAGEMENT							
Promote proactive planning to prevent and mitigate disasters	Number of anti-bush fire volunteer groups formed	2015	2	2016	2	2017	4
	Number of communities trained in emergency response and disaster management	2015	1	2016	1	2017	3
Sustainably manage and conserve forest and wildlife resources	Number of trees planted under the Ghana Social Opportunity Project	2015	4,000	2016	6,125	2017	-

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

On the sector of Education, total of five (5) projects were planned for the year, out of that four (4) representing 80% were implemented while one (1) representing 20% was not implemented. There is no on-going project.

With respect to the Agricultural sector, out of the total six (6) projects that were targeted for the year, three (3) representing 50% were implemented and three (3) also representing 50% were not implemented.

Also, three (3) projects were planned and targeted for the year with respect to health, out of this, one (1) representing 33.3% were implemented while two (2) representing 66.7% was not implemented.

Furthermore, a total of four (4) projects were planned with respect to security for the year, two (2) representing 50% were implemented out of this while the remaining two (2) are on-going.

Moreover, the Environment sector had a total of four (4) planned projects for the year. Two (2) out of this was implemented representing 50% while the other two (2) was not implemented representing 50%.

In addition, four (4) projects were planned for the year with respect to Water and Sanitation. Three (3) representing 75% were implemented out of the total four while one (1) was not implemented which represents 25%. There is no any ongoing project.

With regards to the Economic sector, a total of three (3) projects were planned for the year. One (1) out of this was implemented representing 33.3% while two (2) representing 66.7% was not implemented.

Only one (1) project was planned for the Road sector for the year and has been well implemented.

Lastly, five projects were planned for the year with respect to Local Governance. Only one (1) out of this has been implemented which amounts to 20% while the remaining four (4) are ongoing representing 80%.

In sum, a total of Thirty five (35) projects were planned for the year, out of this number Eighteen (18) projects were implemented representing 51.5% while Eleven (11) projects were not implemented which represents 31.5%. However, six (6) projects are ongoing representing 17%. It can therefore be concluded that, the district achieved 51.5% of the total projects planned for the year under review which is more than half of the total projects.

Other highlights of key achievements include;

- Engaged 174 people (205 males, 169 females) under the GSOP programme
- Inaugurated the ultra-modern clinic at Issah Akura
- Completed the court house for the district
- Completed the Drobonso Community ICT Centre
- Commencement of the extension of electricity to Dagomba and James Town
- Reshaped the Drobonso – Dawia road
- Commencement of the second phase of the construction of the Drobonso- Kumawu road
- Completion or the rehabilitation of the Dagomba to Dagomba Junction feeder road under GSOP

TABULAR REPRESENTATION OF KEY ACHIEVEMENTS

Projects/Operations/Activities	Location	Implemented
Create 6 tourism clubs in selected basic schools in the district	District Wide	√
Construction of 1 No. 40 Unit Open Shed Market	Dawia	√
Build capacity of FBOs and CBOs to facilitate service delivery to members	District Wide	√
Educate and Sensitize youth on agriculture and aquaculture business	District Wide	√
Liase with BAC and other allied organizations to promote agro-processing, storage and marketing	District Wide	√
Provide regular extension services to farmers	District Wide	√
Plant trees at selected degraded areas especially around water bodies	District Wide	√

Projects/Operations/Activities	Location	Implemented
Enact and Gazette a participatory bye-law on bushfires	Drobonso	√
Implement and Enforce law	District Wide	√
Gazette bye-law on sanitation	Drobonso	√
Organization of National District Farmers Day Celebration	District Wide	√
Liase with NRCFGWD to ensure degraded forests are replenished	District Wide	√
Prepare development planning schemes for 2 communities	Drobonso & Anyinofi	√
Provide logistics to ensure successful immunization programmes	District Wide	√
Provision of Books and Computers to some selected basic schools in the District	District wide	√
Completion of 1 No. 6 Unit Classroom Block with Ancillary Facilities	Abenoa	√
Construction of 1 No. 10 Unit Police Quarters	Drobonso	√
Construction of 2No. Foot Bridge	Takorasi and Abofrem	√
Completion of 1 No. 6 Unit Pavilion with Office, Store and Library	Asuboaso	√
Construction of 1 No. Court House	Drobonso	√
Drilling and Construction of 2No. Borehole Fitted with Hand Pump	District wide	√
Procurement of 500 dual desk/50 teachers tables	District wide	√
Monitoring and Evaluation Activities	Drobonso	
Organization of National Celebrations	Drobonso	√
Facilitate the creation of sub-district structure	District wide	√
Promote programmes and projects which seek the interest of the vulnerable and excluded	District wide	√

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Revenue Sources and Inflow

The performances of revenue as indicated in table 1.0 showed that Total Budget Revenue for 2015 was GH¢ 4,422,268.95; out of this a total of GH¢ 3,636,009.55 was realized. This represents 82.2% of actual receipt from Grants and Internally Generated Funds (IGF). The grant component comprises; District Assembly Common Fund (DACF), District Development Fund (DDF), Donor Funds, Ghana School Feeding Programme and Government of Ghana (GoG) Fund–Grants (Salaries & Wages). This put together resulted in GH¢3,564,417.25 inflow to the District in 2015. The major contributor to the grant component was the District Assembly Common Fund GH¢ 2,674,101.75 (75%), detail of which is also found in Table 2.0. Ghana School Feeding Programme and Government of Ghana (GoG) Fund–Grants (Salaries & Wages) were revenue GH¢ 652,979.49 (18%) not received directly but budgeted for and expended by Central Government on behalf of the District. District Development Fund (DDF), GH¢ 237,336.01, which is sent directly to the Assembly for capital investment constituted just 7% of grant component.

Revenue Sources	Budgeted Revenue 2015	Revenue 2015	% Of Total Rev.	Exp. 2015	% Of Total Exp.	Variance
GOG Fund-Grants (Salaries & Wages)	382,116.00	575,380.80	16%	575,380.80	19%	0.00
Internally Generated Fund (IGF) Retained	66,936.00	71,592.30	2%	70,688.27	2%	904.03
Donor Funds-DDF	200,000.00	237,336.01	7%	135,406.71	4%	101,929.30
Donor Fund-Programme	430,000.00	0	0%	13,121.43	0%	-13,121.43
Common Fund	2,785,720.60	2,674,101.75	74%	2,311,410.52	74%	362,691.23
Other Funds	557,496.35	77,598.69	2%	0	0%	77,598.69
TOTAL	4,422,268.95	3,636,009.55	100%	3,106,007.73	100%	530,001.82

Table 1.0 Revenue Source: 2015 Annual Financial Statement (SAPDA)

Also from table 1.0, total IGF contribution to the overall revenue generation effort was GH¢ 71,592.30, constituting 2%. Although this amount is an improvement of IFG performance in 2014, prospects are high in 2016 and beyond. It is expected that with the construction of the main Drobonso trunk road linking Kumawu and reshaping of adjoining roads, revenue from Fees in particular would increase per the revenue enhancement plan that is being implemented.

The main source of revenue to the District is the Administrator of the District Assembly Common Fund. Per the table 2.0, main District Assemble Common Fund (DACF) constituted 88%; Member of Parliament Common Fund (MPCF), contributed 10% and Persons with Disability Fund (PWD) contributed 2%.

Common Fund	Total Receipt	% of Total Revenue
District Assemblies Common Fund	2,347,393.55	88%
M. P Constituency Fund	275,348.90	10%
People With Disability Fund	51,359.30	2%
TOTAL	2,674,101.75	100%

Table 2.0 DACF Sources: 2015 Annual Financial Statement (SAPDA)

Expenditure Components

Over the financial year ended December 2015, an amount of GH¢ 3,183,606.42 was expended on Compensation of Employees, Use of Goods and Services, Non-Financial and Work-In-Progress. See table 3.0.

Compensation of employees, both Established and Non Established Posts cost the District GH¢ 588,939.60 i.e. 18.5% of total expenditure. Out of which GH¢ 575,380.80 (97.7%) went into payment of Established Post (Salaries and Wages) by Central Government. The remaining GH¢ 13,558.80 (2.3%) also went into payment of monthly paid & casual labour directly from the District Assembly using internally generated funds as indicated on table 3.0

A total amount of GH¢ 1,888,324.70 (59.3% of total expenditure) was expended on use of goods and services. More than half of this expenditure, GH¢ 1,385,828.67, (73.4%) accrued from DACF, followed by Member of Parliament Common Fund expenditure on general items, GH¢ 460,347.68 (18.5%), the other accounts contributed GH¢ 153,688.36 (8.1%).

Reference, table 3.0, Non-financial expenses on capital and infrastructural investment amounted to GH¢ 510,467.68 (16.0%) of total expenditure. This figure compared with use of goods and services is lower, which is explained by the fact that Donor Fund-Programme (Ghana Social Opportunity Project) allocation for 2015 was zero. This consequently affected capital and infrastructural expenditures as only GH¢ 36,998.57 (7.2%) Donor Fund-Programme resources was applied on new projects. Similarly GH¢ 13,121.43 (2.6%) of DDF was spent on new projects. Many of the new projects executed was financed by DACF GH¢ 460,347.68 (90.2%)

In respect of work-in-progress, an amount of GH¢ 195,874.44 representing 6.2% of total expenditures was spent. Donor Fund-Programme (Ghana Social Opportunity Project), labour intensive feeder road construction and climate change projects consumed GH¢ 79,447.94 (40.6%). The remaining 59.4% was expended on ongoing projects funded by DACF. See table 3.0 above.

Revenue Source	Compensation of Employees	Goods & Services	Non-Financial Asset	Work-In-Progress	TOTAL
GOG	575,380.80	-	-	-	575,380.80
IGF	13,558.80	57,129.47	-	-	70,688.27
Donor Fund	-	18,960.20	36,998.57	79,447.94	135,406.71
Donor - DDF	-	-	13,121.43	-	6113,121.43
Common Fund	-	1,385,828.67	460,347.68	116,426.50	1,962,602.85
M.P CF	-	348,807.67	-	-	348,807.67
Other Funds	-	77,598.69	-	-	77,598.69
Total	588,939.60	1,888,324.70	510,467.68	195,874.44	3,183,606.42
Percentages	18.5%	59.3%	16.0%	6.2%	100%

Table 3.0 Expenditure Components: 2015 Annual Financial Statement (SAPDA)

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure effective implementation of the decentralisation policy and programmes
- Ensure effective and efficient resource mobilisation & management
- Improve public expenditure management

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) are 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.

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, Estate, 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 MMDAS measure the performance of this Sub-programme. The past data indicates actual performance whilst the projections are MMDAs estimate of future performance

Main outputs	Output indicator	Past Year		Projections		
		2015	2016	Budget year 2017	Budget year 2018	Budget year 2019
Organisation of Statutory meetings	Number of General Assembly meetings held	3	3	4	4	4
	Number of town Hall meetings held	2015	3	2016	3	2017
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	2015	3	2016	4	2017

4. Budget Sub-Programme Operations and Projects

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

Operations
Organisation of Statutory meetings
Internal Management of the Organisation

Projects/Investment
Const. of Staff Bungalow
DCEs Executive Bungalow

5. BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
GENERAL ADMINISTRATION	946,696.00	1,069,766.48	1,202,303.92
COMPENSATION OF EMPLOYEES	129,127.00	145,913.51	163,991.29
CAPEX	745,001.00	841,851.13	946,151.27
GOODS AND SERVICE	90,568.00	102,341.84	115,021.36

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SUMMARY: 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 filing 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		
		2015	2016 September	2017	2018	2019
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
Monthly reconciliation	Accounts reconciled	12	8	12	12	12
To increase revenue from rates	Construct property database to increase rates by 50% - 70% annually	1,600.00	2400.00	4,080.00	6,936.00	11,791.00
To increase revenue from Licenses	Construct stores and kiosk database to increase Licenses by 50% - 70% annually	2,037.12	3,055.68	5,681.25	9,658.13	16,418.82
To increase revenue from Lands	Monitor physical development and ensure permits are issued to increase revenue by 50% - 70% annually	675.00	906.25	1,540.63	2,619.07	4,52.42
To increase revenue from Fees, Charges & Fines	Upgrade facilities at market and organize drivers to increase revenue by 50% - 70% annually	23,720.18	25,415.00	38,122.50	57,183.75	85,775.63

4. Budget Sub-Programme Operations and Projects

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

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 fixing approved and Gazetted	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec

Main Outputs	Output Indicators	Past Years		projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Monitoring and Evaluation plan	M&E Plan 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 Gazzeting 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	844,490.00	845,180.00	809,922.00
COMPENSATION OF EMPLOYEES	69,074.00	69,765.00	69,765.00
CAPEX	-	-	-
GOODS AND SERVICE	775,415.00	775,415.00	740,156.00

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 MMDAs 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhance the legislative functions of the Assembly	Number Of General Assembly Organised	4	4	4	4	4
	Number of Executive Committee meetings Organised	4	4	4	4	4
	Number of F & A Sub-Committee meetings Organised	6	6	12	12	12
	Number of Development Planning Sub-Committee Meetings	4	4	4	4	4

4. Budget Sub-Programme Operations And Projects

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

OPERATIONS	PROJECTS
Assembly members allowance and T& T	
Printed materials and stationary used for processing documents for meetings	

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 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		
		2015	2016	Budget Year 2017	Indicative Year 2019	Indicative Year 2019
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	16	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	402,968.00	403,120.00	406,998.00
COMPENSATION OF EMPLOYEES	15,161.00	15,313.00	15,313.00
CAPEX	-	-	-
GOODS AND SERVICE	387,807.00	387,807.00	391,685.00

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Create enabling environment to accelerate rural growth and development
- Establish a framework to coordinate human settlement development
- Improve and accelerate housing delivery in the rural areas
- 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.

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:

- a. Poor road network in the District which hamper effective project site visit and supervision
- b. No Departmental vehicle and motor bicycle for project supervision.

- c. Inadequate staff strength
- d. Lack of residential accommodation
- e. 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 YAERS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
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	12	18	19	32
Organizes monthly site meetings	Number of meetings organize	12	15	18	42	32
Advises 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
Participations in the preparation of composite budget and annual action plan	Composite plan and Action plan to be completed by	25 April	25 April	25th October	25th October	20 th October
Preparation of minutes during meetings	Number of minutes produced	13	15	18	20	23

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 an Tender Document	Construction of 1 NO. Area Council at Drobonso
Advising on procurement of works, goods and services	Rehabilitation of Bofuor Junction to Bofour community feeder road.
Organizes site meetings Monthly	Construction of 4 NO. Borehole fitted with Hand Pump at Abotantire and Akoma
Preparation of Payment Certificate	
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 DEPT	966,727.17	2,567,130.00	976,394.00
COMPENSATION OF EMPLOYEES	40,314.00	40,718.00	40,718.00
CAPEX	420,000.00	2,020,000.00	424,200.00
GOODS AND SERVICE	506,412.17	506,412.17	511,397.17

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme SP 2.1: 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	
		2015	2016	2017	2018	2019
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%

Main Output	Output Indicator	Past Years		Budget	Indicative Years	
		2015	2016	2017	2018	2019
Increase provision of Textbooks and TLMs	Pupil Core Textbooks 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 1 NO. 3 Unit Classroom Pavilion at Tutum
Organize the 2016 Best Teachers and Schools Awards	Construction of 1 NO. 3 Unit Classroom Pavilion at Offeh
Participate in National and Regional Policy Fairs	Completion of 6 Unit Classroom Block with Ancillary Facility at Abenoa
Supervise and Monitor Projects and Programmes quarterly	Completion of 1 NO.6Unit Classroom at Asuboaso
Prepare Annual Performance Report	Construction of 1 NO. 6unit classroom block at Saabrewa
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 DEVT	831,689.00	939,808.57	1,056,245.03
COMPENSATION OF EMPLOYEES	-	-	-
CAPEX	621,545.00	702,345.85	789,362.15
GOODS AND SERVICES	210,144.00	237,462.72	266,882.88

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gaps in access to health care and nutrition services
- Strengthen efficiency and effectiveness of health service delivery
- Expand access to and improve the quality of health service delivery
- 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 strives to ensure the reduction in the number of new cases of HIV and AIDS/STIs/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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved health facilities in the district	No-of CHPS compound constructed	2	2	2	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 of one (1) CHPS Compound
Facilitate the organisation of monthly NSD	Medical Supplies

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
HEALTH DELIVERY	521,316.00	521,953.00	526,529.00
COM PENSATION OF EMPLOYEES	63,729.00	64,366.00	64,366.00
CAPEX	250,000.00	250,000.00	252,500.00
GOODS AND SERVICES	207,587.00	207,587.00	209,663.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme SP 2.5: 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 such as water, schools, library, community centers and public places of convenience.
- 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	
			2015	2016 Jan – June	2017	2018	2019
Parents and Teachers educated on Child Rights and development programmes	Public education on the need to promote child rights and development activities undertaken	Churches/ mosques	2	3	8	10	10
		Schools	8	5	12	14	14
		Information Centres	-	1	5	6	6
Awareness on the effects of teenage pregnancy	Public sensitization activities undertaken	Churches	5	2	14	15	15
		Information centers	4	1	8	8	8
		Schools	7	5	25	25	25
Parents and Guardians educated on their rights and responsibilities	Public sensitization activities undertaken	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	62	140	160	200
	Income generating activities undertaken by persons with disability monitored		4	2	4	4	4

Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities and the	-	-	7	10	10
Self-help projects undertaken in communities	Workshop for local Artisans organized	-	-	4	4	4
Functionality of the area council enhanced	One area council functioning	1	1	1	1	1

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	665,260.00	665,649.00	671,913.00
COM PENSATION OF EMPLOYEES	38,921.00	39,310.00	39,310.00
CAPEX	-	-	-
GOODS AND SERVICES	626,339.00	626,339.00	632,602.00

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve private sector productivity and competitiveness domestically and globally
- Develop efficient financial sector responsiveness to private sector needs
- 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.

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

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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of MSMEs business supported	40	30	60	80	100
	Number of MSMEs provided with training in record keeping	20	10	40	40	45
	Number of MSMEs trained in financial literacy program	30	25	50	60	60
	Number of women provided with Business Development Services	120	150	250	300	350
	Number of enterprises with access to business development services	42	66	80	80	90
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	3	4	10	10	15
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	
Internal Management of organization	
Establish Municipal Tourism Development Board	

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Provide extension services to farmers.
- Promote the production of crops, livestock and poultry for food security and emergency preparedness.
- Encourage private sector participation in agriculture.
- Assist in job creation and increase income of farmers

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		
		2015	2016	Budget Year 2017	Indicator Year 2018	Indicator Year 2019
Increased access to extension service delivery.	Number of farmers	9,500	12,000	14,400	17,000	19,240
Increased production of major food crops	Metric Tons (mt) produced per hectare (Ha)					
Maize:	Number (000)	8,245	8,465	8,922	9,210	9,340
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
Reduced post-harvest losses along the value chain	Percentage reduction (%)	12	10	8	6	4
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
AGRIC DEVELOPMENT	272,650.00	274,131.00	275,376.00
COMPENSATION OF EMPLOYEES	148,150.00	149,632.00	149,632.00
CAPEX	-	-	-
GOODS AND SERVICE	124,499.00	124,499.00	125,744.00

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote effective environment, supportive of good corporate governance
- Promote sustainable environment, land and water management
- Reverse forest and land degradation
- Promote efficient land use and management
- Enhance natural resource management through community participation
- Enhance capacity to mitigate impact of disasters, risk and vulnerability

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 capacity to mitigate impact of disasters, risk and vulnerability

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
DISASTER MANAGEMENT	21,105.00	21,105.00	24,916.00
COMPENSATION OF EMPLOYEES	-	-	-
CAPEX	-	-	-
GOODS AND SERVICE	21,105.00	21,105.00	24,916.00

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME: 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective
Reverse forest and land degradation

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	584,306		
010201 2.1 Improve fiscal revenue mobilization and management	5,636,412	1		
030101 1.1. Promote Agriculture Mechanisation	0	124,499		
030301 3.1 Improve post-production management	0	158,285		
031101 11.1 Reverse forest and land degradation	0	620,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	2,676,018		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	7,953		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	21,105		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	90,174		
051303 13.3 Accelerate provision of improved envtla sanitation facilities	0	360,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	530,144		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	457,587		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	6,339		
Grand Total ¢	5,636,412	5,636,412	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
279 01 01 001 26		5,636,412.48	0.00	0.00	-5,636,212.48
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Local revenue improved by 10% by 2017					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		695,000.00	0.00	0.00	-695,000.00
1311005	CANADA	75,000.00	0.00	0.00	-75,000.00
1311018	World Bank	620,000.00	0.00	0.00	-620,000.00
From other general government units		4,870,025.48	0.00	0.00	-4,870,025.48
1331001	Central Government - GOG Paid Salaries	584,360.00	0.00	0.00	-584,360.00
1331002	DACF - Assembly	3,517,438.00	0.00	0.00	-3,517,438.00
1331003	DACF - MP	350,000.00	0.00	0.00	-350,000.00
1331004	Ceded Revenue	28,617.48	0.00	0.00	-28,617.48
1331009	Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011	District Development Facility	338,197.00	0.00	0.00	-338,197.00
Property income		24,481.00	0.00	0.00	-24,481.00
1412003	Stool Land Revenue	21,381.00	0.00	0.00	-21,381.00
1412005	Registration of Plot	1,000.00	0.00	0.00	-1,000.00
1412006	Transfer of Plot	500.00	0.00	0.00	-500.00
1412009	Comm. Mast Permit	0.00	0.00	0.00	0.00
1412022	Property Rate	1,000.00	0.00	0.00	-1,000.00
1415008	Investment Income	500.00	0.00	0.00	-500.00
1415029	Hiring of chairs, tables	100.00	0.00	0.00	-100.00
Sales of goods and services		46,406.00	0.00	0.00	-46,206.00
1422001	Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	-300.00
1422002	Herbalist License	3,000.00	0.00	0.00	-3,000.00
1422003	Hawkers License	300.00	0.00	0.00	-300.00
1422004	Pet License	2,000.00	0.00	0.00	-2,000.00
1422005	Chop Bar License	300.00	0.00	0.00	-300.00
1422006	Corn / Rice / Flour Miller	400.00	0.00	0.00	-400.00
1422009	Bakers License	50.00	0.00	0.00	-50.00
1422010	Bicycle License	0.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	-5,000.00
1422015	Fuel Dealers	2,000.00	0.00	0.00	-2,000.00
1422017	Hotel / Night Club	100.00	0.00	0.00	-100.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	-2,000.00
1422020	Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	-1,000.00
1422033	Stores	400.00	0.00	0.00	-400.00
1422040	Bill Boards	100.00	0.00	0.00	-100.00
1422041	Taxi Licences	0.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	10,000.00	0.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422061	Susu Operators	300.00	0.00	0.00	-300.00
1422071	Business Providers	3,000.00	0.00	0.00	-3,000.00
1422075	Chain Saw Operator	500.00	0.00	0.00	-500.00
1422081	Prospecting/ Exploration Permit	5,000.00	0.00	0.00	-5,000.00
1422082	Sand Winning Permit	50.00	0.00	0.00	-50.00
1423019	Education Fees	1,000.00	0.00	0.00	-1,000.00
1423132	Contractors registration Fee	2,000.00	0.00	0.00	-2,000.00
1423357	Official Seraches	7,356.00	0.00	0.00	-7,356.00
1423451	Sale of Airtime	50.00	0.00	0.00	-50.00
1423454	Sale of Bushmeat	200.00	0.00		
Fines, penalties, and forfeits		0.00	0.00	0.00	0.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		500.00	0.00	0.00	-500.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	-500.00
Grand Total		5,636,412.48	0.00	0.00	-5,636,212.48

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	0	0	0	5,636,412	7,212,955	5,630,270
Central GoG Sources	0	0	0	612,924	618,767	619,053
Management and Administration	0	0	0	293,192	296,124	296,124
Infrastructure Delivery and Management	0	0	0	48,268	48,671	48,750
Social Services Delivery	0	0	0	45,260	45,649	45,713
Economic Development	0	0	0	162,476	163,957	164,100
Environmental and Sanitation Management	0	0	0	63,729	64,366	64,366
IGF-Retained Sources	0	0	0	69,031	39,731	50,228
Management and Administration	0	0	0	69,031	39,731	50,228
CF (MP) Sources	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
CF (Assembly) Sources	0	0	0	3,519,847	5,119,847	3,512,032
Management and Administration	0	0	0	1,947,378	1,947,378	1,923,839
Infrastructure Delivery and Management	0	0	0	568,459	2,168,459	574,144
Social Services Delivery	0	0	0	587,731	587,731	593,609
Economic Development	0	0	0	35,174	35,174	35,526
Environmental and Sanitation Management	0	0	0	381,105	381,105	384,916
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
ABFA Sources	0	0	0	620,000	620,000	626,200
Social Services Delivery	0	0	0	620,000	620,000	626,200
DDF Sources	0	0	0	389,610	389,610	393,506
Management and Administration	0	0	0	309,610	309,610	312,706
Social Services Delivery	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	5,636,412	7,212,955	5,630,270

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	5,636,412	7,212,955	5,630,270
Management and Administration	0	0	0	2,619,211	2,592,843	2,582,897
SP1.1: General Administration	0	0	0	1,291,924	1,263,915	1,285,350
21 Compensation of employees [GFS]	0	0	0	129,127	130,419	130,419
211 Wages and Salaries	0	0	0	129,127	130,419	130,419
21110 Established Position	0	0	0	129,127	130,419	130,419
22 Use of goods and services	0	0	0	149,999	129,499	140,894
221 Use of goods and services	0	0	0	149,999	129,499	140,894
22101 Materials - Office Supplies	0	0	0	92,568	92,568	103,594
22102 Utilities	0	0	0	12,732	7,232	7,304
22104 Rentals	0	0	0	2,000	500	505
22105 Travel - Transport	0	0	0	10,620	5,120	5,171
22106 Repairs - Maintenance	0	0	0	20,079	20,079	20,280
22109 Special Services	0	0	0	12,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	9,600	800	808
273 Employer social benefits	0	0	0	9,600	800	808
27311 Employer Social Benefits - Cash	0	0	0	9,600	800	808
31 Non Financial Assets	0	0	0	1,003,198	1,003,198	1,013,230
311 Fixed assets	0	0	0	1,003,198	1,003,198	1,013,230
31111 Dwellings	0	0	0	1,003,198	1,003,198	1,013,230
SP1.2: Finance and Revenue Mobilization	0	0	0	79,829	80,627	80,627
21 Compensation of employees [GFS]	0	0	0	79,829	80,627	80,627
211 Wages and Salaries	0	0	0	79,829	80,627	80,627
21110 Established Position	0	0	0	79,829	80,627	80,627
SP1.3: Planning, Budgeting and Coordination	0	0	0	844,490	845,180	809,922
21 Compensation of employees [GFS]	0	0	0	69,074	69,765	69,765
211 Wages and Salaries	0	0	0	69,074	69,765	69,765
21110 Established Position	0	0	0	69,074	69,765	69,765
22 Use of goods and services	0	0	0	775,415	775,415	740,156
221 Use of goods and services	0	0	0	775,415	775,415	740,156
22101 Materials - Office Supplies	0	0	0	358,598	358,598	344,421
22105 Travel - Transport	0	0	0	55,000	55,000	30,300
22106 Repairs - Maintenance	0	0	0	70,348	70,348	71,051
22107 Training - Seminars - Conferences	0	0	0	40,727	40,727	41,134
22112 Emergency Services	0	0	0	250,743	250,743	253,250
SP1.5: Human Resource Management	0	0	0	402,968	403,120	406,998
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	190,871	190,871	192,780
221 Use of goods and services	0	0	0	190,871	190,871	192,780
22104 Rentals	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	80,523	80,523	81,328
22107 Training - Seminars - Conferences	0	0	0	70,348	70,348	71,051
23 Consumption of fixed capital [GFS]	0	0	0	145,523	145,523	146,978
231 Consumption of fixed capital	0	0	0	145,523	145,523	146,978
23111 Consumption of Fixed Capital	0	0	0	145,523	145,523	146,978
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
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	966,727	2,567,130	976,394
SP2.1 Physical and Spatial Planning	0	0	0	7,953	7,953	8,033
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
SP2.2 Infrastructure Development	0	0	0	958,774	2,559,177	968,361
21 Compensation of employees [GFS]	0	0	0	40,314	40,718	40,718
211 Wages and Salaries	0	0	0	40,314	40,718	40,718
21110 Established Position	0	0	0	40,314	40,718	40,718
22 Use of goods and services	0	0	0	498,459	498,459	503,444
221 Use of goods and services	0	0	0	498,459	498,459	503,444
22101 Materials - Office Supplies	0	0	0	270,000	270,000	272,700
22102 Utilities	0	0	0	70,174	70,174	70,876
22106 Repairs - Maintenance	0	0	0	158,285	158,285	159,868
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	320,000	1,920,000	323,200
311 Fixed assets	0	0	0	320,000	1,920,000	323,200
31112 Nonresidential buildings	0	0	0	320,000	1,920,000	323,200
Social Services Delivery	0	0	0	1,332,991	1,333,380	1,346,321
SP3.1 Education and Youth Development	0	0	0	210,144	210,144	212,245
22 Use of goods and services	0	0	0	59,796	59,796	60,394
221 Use of goods and services	0	0	0	59,796	59,796	60,394
22101 Materials - Office Supplies	0	0	0	59,796	59,796	60,394
23 Consumption of fixed capital [GFS]	0	0	0	80,000	80,000	80,800
231 Consumption of fixed capital	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	70,348	70,348	71,051
282 Miscellaneous other expense	0	0	0	70,348	70,348	71,051
28210 General Expenses	0	0	0	70,348	70,348	71,051

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	457,587	457,587	462,163
22 Use of goods and services	0	0	0	207,587	207,587	209,663
221 Use of goods and services	0	0	0	207,587	207,587	209,663
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	17,587	17,587	17,763
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
SP3.3 Social Welfare and Community Development	0	0	0	665,260	665,649	671,913
21 Compensation of employees [GFS]	0	0	0	38,921	39,310	39,310
211 Wages and Salaries	0	0	0	38,921	39,310	39,310
21110 Established Position	0	0	0	38,921	39,310	39,310
22 Use of goods and services	0	0	0	626,339	626,339	632,602
221 Use of goods and services	0	0	0	626,339	626,339	632,602
22101 Materials - Office Supplies	0	0	0	6,339	6,339	6,402
22109 Special Services	0	0	0	620,000	620,000	626,200
Economic Development	0	0	0	272,650	274,131	275,376
SP4.2 Agricultural Development	0	0	0	272,650	274,131	275,376
21 Compensation of employees [GFS]	0	0	0	148,150	149,632	149,632
211 Wages and Salaries	0	0	0	148,150	149,632	149,632
21110 Established Position	0	0	0	148,150	149,632	149,632
22 Use of goods and services	0	0	0	124,499	124,499	125,744
221 Use of goods and services	0	0	0	124,499	124,499	125,744
22101 Materials - Office Supplies	0	0	0	14,325	14,325	14,469
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	35,174	35,174	35,526
Environmental and Sanitation Management	0	0	0	444,833	445,471	449,282
SP5.1 Disaster prevention and Management	0	0	0	21,105	21,105	21,316
22 Use of goods and services	0	0	0	21,105	21,105	21,316
221 Use of goods and services	0	0	0	21,105	21,105	21,316
22102 Utilities	0	0	0	21,105	21,105	21,316
SP5.2 Natural Resource Conservation	0	0	0	423,729	424,366	427,966
21 Compensation of employees [GFS]	0	0	0	63,729	64,366	64,366
211 Wages and Salaries	0	0	0	63,729	64,366	64,366
21110 Established Position	0	0	0	63,729	64,366	64,366
22 Use of goods and services	0	0	0	360,000	360,000	363,600
221 Use of goods and services	0	0	0	360,000	360,000	363,600
22102 Utilities	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	5,636,412	7,212,955	5,630,270

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekyere Afram Plains District-Drobonso	584,306	2,583,464	1,315,001	4,482,771	0	69,031	0	69,031	0	620,000	0	206,413	258,197	464,610	5,636,412
Management and Administration	293,192	1,202,377	745,001	2,240,570	0	69,031	0	69,031	0	0	0	51,413	258,197	309,610	2,619,211
Central Administration	213,363	1,202,377	745,001	2,160,741	0	69,031	0	69,031	0	0	0	51,413	258,197	309,610	2,539,382
Administration (Assembly Office)	213,363	1,202,377	745,001	2,160,741	0	69,031	0	69,031	0	0	0	51,413	258,197	309,610	2,539,382
Finance	79,829	0	0	79,829	0	0	0	0	0	0	0	0	0	0	79,829
Finance	79,829	0	0	79,829	0	0	0	0	0	0	0	0	0	0	79,829
Infrastructure Delivery and Management	40,314	606,412	320,000	966,727	0	0	0	0	0	0	0	0	0	0	966,727
Central Administration	0	440,174	0	440,174	0	0	0	0	0	0	0	0	0	0	440,174
Administration (Assembly Office)	0	440,174	0	440,174	0	0	0	0	0	0	0	0	0	0	440,174
Education, Youth and Sports	0	0	320,000	320,000	0	0	0	0	0	0	0	0	0	0	320,000
Education	0	0	320,000	320,000	0	0	0	0	0	0	0	0	0	0	320,000
Physical Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
Office of Departmental Head	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
Works	40,314	158,285	0	198,599	0	0	0	0	0	0	0	0	0	0	198,599
Office of Departmental Head	40,314	0	0	40,314	0	0	0	0	0	0	0	0	0	0	40,314
Feeder Roads	0	158,285	0	158,285	0	0	0	0	0	0	0	0	0	0	158,285
Social Services Delivery	38,921	344,070	250,000	632,991	0	0	0	0	0	620,000	0	80,000	0	80,000	1,332,991
Education, Youth and Sports	0	130,144	0	130,144	0	0	0	0	0	0	0	80,000	0	80,000	210,144
Education	0	130,144	0	130,144	0	0	0	0	0	0	0	80,000	0	80,000	210,144
Health	0	207,587	250,000	457,587	0	0	0	0	0	0	0	0	0	0	457,587
Hospital services	0	207,587	250,000	457,587	0	0	0	0	0	0	0	0	0	0	457,587
Social Welfare & Community Development	38,921	6,339	0	45,260	0	0	0	0	0	0	0	0	0	0	45,260
Office of Departmental Head	38,921	6,339	0	45,260	0	0	0	0	0	0	0	0	0	0	45,260
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	620,000	0	0	0	0	620,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	620,000	0	0	0	0	620,000
Economic Development	148,150	49,499	0	197,650	0	0	0	0	0	0	0	75,000	0	75,000	272,650
Agriculture	148,150	49,499	0	197,650	0	0	0	0	0	0	0	75,000	0	75,000	272,650

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	148,150	49,499	0	197,650	0	0	0	0	0	0	0		75,000	0	75,000	272,650
Environmental and Sanitation Management	63,729	381,105	0	444,833	0	0	0	0	0	0	0		0	0	0	444,833
Health	63,729	360,000	0	423,729	0	0	0	0	0	0	0		0	0	0	423,729
Environmental Health Unit	63,729	360,000	0	423,729	0	0	0	0	0	0	0		0	0	0	423,729
Disaster Prevention	0	21,105	0	21,105	0	0	0	0	0	0	0		0	0	0	21,105
	0	21,105	0	21,105	0	0	0	0	0	0	0		0	0	0	21,105

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	213,363
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]							213,363
Objective	000000	Compensation of Employees					213,363
Program	910001	Management and Administration					213,363
Sub-Program	9100011	SP1.1: General Administration					129,127
Operation	000000		0.0	0.0	0.0	129,127	
Wages and Salaries							129,127
	2111001	Established Post					129,127
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					69,074
Operation	000000		0.0	0.0	0.0	69,074	
Wages and Salaries							69,074
	2111001	Established Post					69,074
Sub-Program	9100015	SP1.5: Human Resource Management					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
	2111001	Established Post					15,161

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				69,031
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							59,431
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					59,431
Program	910001	Management and Administration					59,431
Sub-Program	9100011	SP1.1: General Administration					59,431
Operation	727903	Internal management of the organisation	1.0	1.0	1.0		59,431
Use of goods and services							59,431
	2210103	Refreshment Items					1,000
	2210107	Electrical Accessories					1,000
	2210201	Electricity charges					3,332
	2210202	Water					2,400
	2210203	Telecommunications					6,000
	2210204	Postal Charges					1,000
	2210404	Hotel Accommodations					2,000
	2210503	Fuel & Lubricants - Official Vehicles					4,620
	2210509	Other Travel & Transportation					6,000
	2210611	Markets					20,079
	2210905	Assembly Members Sitings All					12,000
Social benefits [GFS]							9,600
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					9,600
Program	910001	Management and Administration					9,600
Sub-Program	9100011	SP1.1: General Administration					9,600
Operation	727903	Internal management of the organisation	1.0	1.0	1.0		9,600
Employer social benefits							9,600
	2731101	Workman compensation					9,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	350,000
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							250,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					250,000
Program	910002	Infrastructure Delivery and Management					250,000
Sub-Program	9100022	SP2.2 Infrastructure Development					250,000
Operation	727922	MP Development Projects	1.0	1.0	1.0	250,000	
Use of goods and services							250,000
2210108 Construction Material							250,000
Other expense							100,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Operation	727922	MP Development Projects	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821008 Awards & Rewards							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,037,552
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							1,147,029
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
Program	910001	Management and Administration					1
Sub-Program	9100011	SP1.1: General Administration					1
Operation	700059	Procurement Plan Preparation	1.0	1.0	1.0	1	
Use of goods and services							1
2210102 Office Facilities, Supplies & Accessories							1
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					1,056,853
Program	910001	Management and Administration					1,056,853
Sub-Program	9100011	SP1.1: General Administration					90,567
Operation	727901	Furnishing of 1 no Area Council	1.0	1.0	1.0	40,288	
Use of goods and services							40,288
2210102 Office Facilities, Supplies & Accessories							40,288
Operation	727921	National celebration	1.0	1.0	1.0	50,279	
Use of goods and services							50,279
2210103 Refreshment Items							50,279
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					775,415
Operation	727906	DPCU Activities	1.0	1.0	1.0	256,075	
Use of goods and services							256,075
2210101 Printed Material & Stationery							60,000
2210103 Refreshment Items							30,000
2210509 Other Travel & Transportation							30,000
2210511 Local travel cost							25,000
2210621 Security Gardgets							70,348
2210711 Public Education & Sensitization							40,727
Operation	727920	Budget Preparation	1.0	1.0	1.0	519,341	
Use of goods and services							519,341
2210101 Printed Material & Stationery							40,000
2210102 Office Facilities, Supplies & Accessories							45,692
2210103 Refreshment Items							7,034
2210108 Construction Material							175,872
2211202 Refurbishment Contingency							250,743
Sub-Program	9100015	SP1.5: Human Resource Management					190,871
Operation	727905	Personnel and Staff Management	1.0	1.0	1.0	190,871	
Use of goods and services							190,871
2210402 Residential Accommodations							40,000
2210605 Maintenance of Machinery & Plant							80,523
2210710 Staff Development							70,348

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					90,174
Program	910002	Infrastructure Delivery and Management					90,174
Sub-Program	9100022	SP2.2 Infrastructure Development					90,174
Operation	727907	construction of Boreholes in the District	1.0	1.0	1.0		90,174
Use of goods and services							90,174
2210109 Spare Parts							20,000
2210202 Water							70,174
Consumption of fixed capital [GFS]							145,523
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					145,523
Program	910001	Management and Administration					145,523
Sub-Program	9100015	SP1.5: Human Resource Management					145,523
Operation	727905	Personnel and Staff Management	1.0	1.0	1.0		145,523
Consumption of fixed capital							145,523
2311103 Depreciation - Furniture and Fittings							145,523
Non Financial Assets							745,001
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					745,001
Program	910001	Management and Administration					745,001
Sub-Program	9100011	SP1.1: General Administration					745,001
Project	727902	Staff bungalow	1.0	1.0	1.0		435,001
Fixed assets							435,001
3111103 Bungalows/Flats							185,000
3111153 WIP Bungalows/Flat							250,001
Project	727904	Construction of staff bungalow	1.0	1.0	1.0		310,000
Fixed assets							310,000
3111103 Bungalows/Flats							180,000
3111106 Barracks							130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				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
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	727905	Personnel and Staff Management	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
							Non Financial Assets
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					258,197
Program	910001	Management and Administration					258,197
Sub-Program	9100011	SP1.1: General Administration					258,197
Project	727904	Construction of staff bungalow	1.0	1.0	1.0		258,197
Fixed assets							258,197
3111103 Bungalows/Flats							258,197
							Total Cost Centre
							2,979,556

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 79,829	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2790200001	Sekyere Afram Plains District-Drobonso Finance Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Compensation of employees [GFS]				79,829	
Objective	000000	Compensation of Employees		79,829	
Program	910001	Management and Administration		79,829	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		79,829	
Operation	000000	0.0	0.0	0.0	79,829
Wages and Salaries				79,829	
2111001 Established Post				79,829	
<i>Total Cost Centre</i>				79,829	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	450,144
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							59,796
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					59,796
Program	910003	Social Services Delivery					59,796
Sub-Program	9100031	SP3.1 Education and Youth Development					59,796
Operation	727910	Planning and Policy Formulation		1.0	1.0	1.0	59,796
Use of goods and services							59,796
2210118 Sports, Recreational & Cultural Materials							59,796
Other expense							70,348
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					70,348
Program	910003	Social Services Delivery					70,348
Sub-Program	9100031	SP3.1 Education and Youth Development					70,348
Operation	727910	Planning and Policy Formulation		1.0	1.0	1.0	70,348
Miscellaneous other expense							70,348
2821008 Awards & Rewards							70,348
Non Financial Assets							320,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					320,000
Program	910002	Infrastructure Delivery and Management					320,000
Sub-Program	9100022	SP2.2 Infrastructure Development					320,000
Project	727908	Construction of No 3 Unit classroom Block with Ancilliary Facilities		1.0	1.0	1.0	320,000
Fixed assets							320,000
3111205 School Buildings							320,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70912	Primary education					80,000	
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	060101	1.1. Increase inclusive and equitable access to edu at all levels					80,000	
Program	910003	Social Services Delivery					80,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					80,000	
Operation	727910	Planning and Policy Formulation			1.0	1.0	1.0	80,000
Consumption of fixed capital							80,000	
2311103 Depreciation - Furniture and Fittings							80,000	
<i>Total Cost Centre</i>							530,144	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				63,729
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]							63,729
Objective	000000	Compensation of Employees					63,729
Program	910005	Environmental and Sanitation Management					63,729
Sub-Program	9100052	SP5.2 Natural Resource Conservation					63,729
Operation	000000		0.0	0.0	0.0	63,729	
Wages and Salaries							63,729
2111001 Established Post							63,729
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				360,000
Function Code	70740	Public health services					
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti					
Location Code	0630100	Sekyere Afram Plains-Drobonso					
Use of goods and services							360,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					360,000
Program	910005	Environmental and Sanitation Management					360,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					360,000
Operation	727911	Fumigation of the district	1.0	1.0	1.0	360,000	
Use of goods and services							360,000
2210205 Sanitation Charges							360,000
Total Cost Centre							423,729

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				457,587
Function Code	70731	General hospital services (IS)					
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti					
Location Code	0630100	Sekyere Afram Plains-Drobonso					
Use of goods and services							207,587
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					207,587
Program	910003	Social Services Delivery					207,587
Sub-Program	9100032	SP3.2 Health Delivery					207,587
Operation	727913	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0		207,587
Use of goods and services							207,587
2210104 Medical Supplies							90,000
2210107 Electrical Accessories							100,000
2210702 Visits, Conferences / Seminars (Local)							17,587
Non Financial Assets							250,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					250,000
Program	910003	Social Services Delivery					250,000
Sub-Program	9100032	SP3.2 Health Delivery					250,000
Project	727912	construction of 1 no CHPS compound	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111207 Health Centres							250,000
Total Cost Centre							457,587

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs		162,476
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

				Compensation of employees [GFS]	148,150
Objective	000000	Compensation of Employees			148,150
Program	910004	Economic Development			148,150
Sub-Program	9100042	SP4.2 Agricultural Development			148,150
Operation	000000		0.0 0.0 0.0		148,150

Wages and Salaries				148,150
2111001 Established Post				148,150

				Use of goods and services	14,325
Objective	030101	1.1. Promote Agriculture Mechanisation			14,325
Program	910004	Economic Development			14,325
Sub-Program	9100042	SP4.2 Agricultural Development			14,325
Operation	727914	Food Security	1.0 1.0 1.0		14,325

Use of goods and services				14,325
2210102 Office Facilities, Supplies & Accessories				14,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs		35,174
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

				Use of goods and services	35,174
Objective	030101	1.1. Promote Agriculture Mechanisation			35,174
Program	910004	Economic Development			35,174
Sub-Program	9100042	SP4.2 Agricultural Development			35,174
Operation	727914	Food Security	1.0 1.0 1.0		35,174

Use of goods and services				35,174
2210902 Official Celebrations				35,174

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA					<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs					75,000
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti					
Location Code	0630100	Sekyere Afram Plains-Drobonso					
Use of goods and services							75,000
Objective	030101	1.1. Promote Agriculture Mechanisation					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	727914	Food Security	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210701 Training Materials							75,000
<i>Total Cost Centre</i>							272,650

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG					<i>Total By Fund Source</i>	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	051002	10.2 Improve and accelerate housing delivery in the rural areas						7,953
Program	910002	Infrastructure Delivery and Management						7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning						7,953
Operation	279072	Procurement of Office supplies and consumables			1.0	1.0	1.0	7,953
Use of goods and services							7,953	
2210102 Office Facilities, Supplies & Accessories							7,953	
<i>Total Cost Centre</i>							<i>7,953</i>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				45,260
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					
Compensation of employees [GFS]							38,921
Objective	000000	Compensation of Employees					38,921
Program	910003	Social Services Delivery					38,921
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					38,921
Operation	000000		0.0	0.0	0.0		38,921
Wages and Salaries							38,921
2111001 Established Post							38,921
Use of goods and services							6,339
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					6,339
Program	910003	Social Services Delivery					6,339
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,339
Operation	727915	Gender Related Activities	1.0	1.0	1.0		6,339
Use of goods and services							6,339
2210102 Office Facilities, Supplies & Accessories							6,339
Total Cost Centre							45,260

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14002	ABFA				<i>Total By Fund Source</i>	620,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2790900001	Sekyere Afram Plains District-Drobonso Natural Resource Conservation Ashanti					
Location Code	0630100	Sekyere Afram Plains-Drobonso					
Use of goods and services							620,000
Objective	031101	11.1 Reverse forest and land degradation					620,000
Program	910003	Social Services Delivery					620,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					620,000
Operation	727916	Manpower Skills Development				1.0 1.0 1.0	620,000
Use of goods and services							620,000
2210909 Operational Enhancement Expenses							620,000
<i>Total Cost Centre</i>							620,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 40,314	
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]				40,314	
Objective	000000	Compensation of Employees		40,314	
Program	910002	Infrastructure Delivery and Management		40,314	
Sub-Program	9100022	SP2.2 Infrastructure Development		40,314	
Operation	000000	0.0	0.0	0.0	40,314
Wages and Salaries				40,314	
2111001 Established Post				40,314	
Total Cost Centre				40,314	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>
Function Code	70451	Road transport					158,285
Organisation	2791004001	Sekyere Afram Plains District-Drobonso Works Feeder Roads Ashanti					
Location Code	0630100	Sekyere Afram Plains-Drobonso					
Use of goods and services							158,285
Objective	030301	3.1 Improve post-production management					158,285
Program	910002	Infrastructure Delivery and Management					158,285
Sub-Program	9100022	SP2.2 Infrastructure Development					158,285
Operation	727917	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	158,285	
Use of goods and services							158,285
2210601 Roads, Driveways & Grounds							158,285
<i>Total Cost Centre</i>							158,285

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	21,105
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							21,105
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					21,105
Program	910005	Environmental and Sanitation Management					21,105
Sub-Program	9100051	SP5.1 Disaster prevention and Management					21,105
Operation	727918	Information Management		1.0	1.0	1.0	21,105
Use of goods and services							21,105
2210207 Fire Fighting Accessories							21,105
<i>Total Cost Centre</i>							21,105
<i>Total Vote</i>							5,636,412

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sekyere Afram Plains District-Drobonso	584,306	2,583,464	1,315,001	4,482,771	0	69,031	0	69,031	0	620,000	0	206,413	258,197	464,610	5,636,412
Management and Administration	293,192	1,202,377	745,001	2,240,570	0	69,031	0	69,031	0	0	0	51,413	258,197	309,610	2,619,211
SP1.1: General Administration	129,127	90,568	745,001	964,696	0	69,031	0	69,031	0	0	0	0	258,197	258,197	1,291,924
SP1.2: Finance and Revenue Mobilization	79,829	0	0	79,829	0	0	0	0	0	0	0	0	0	0	79,829
SP1.3: Planning, Budgeting and Coordination	69,074	775,415	0	844,490	0	0	0	0	0	0	0	0	0	0	844,490
SP1.5: Human Resource Management	15,161	336,394	0	351,555	0	0	0	0	0	0	0	51,413	0	51,413	402,968
Infrastructure Delivery and Management	40,314	606,412	320,000	966,727	0	0	0	0	0	0	0	0	0	0	966,727
SP2.1 Physical and Spatial Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
SP2.2 Infrastructure Development	40,314	598,459	320,000	958,774	0	0	0	0	0	0	0	0	0	0	958,774
Social Services Delivery	38,921	344,070	250,000	632,991	0	0	0	0	0	620,000	0	80,000	0	80,000	1,332,991
SP3.1 Education and Youth Development	0	130,144	0	130,144	0	0	0	0	0	0	0	80,000	0	80,000	210,144
SP3.2 Health Delivery	0	207,587	250,000	457,587	0	0	0	0	0	0	0	0	0	0	457,587
SP3.3 Social Welfare and Community Development	38,921	6,339	0	45,260	0	0	0	0	0	620,000	0	0	0	0	665,260
Economic Development	148,150	49,499	0	197,650	0	0	0	0	0	0	0	75,000	0	75,000	272,650
SP4.2 Agricultural Development	148,150	49,499	0	197,650	0	0	0	0	0	0	0	75,000	0	75,000	272,650
Environmental and Sanitation Management	63,729	381,105	0	444,833	0	0	0	0	0	0	0	0	0	0	444,833
SP5.1 Disaster prevention and Management	0	21,105	0	21,105	0	0	0	0	0	0	0	0	0	0	21,105
SP5.2 Natural Resource Conservation	63,729	360,000	0	423,729	0	0	0	0	0	0	0	0	0	0	423,729

MMDA Expenditure by Programme and Project**In GH¢**

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Afram Plains District-Drobonso	0	0	0	1,573,198	3,173,198	1,588,930
Management and Administration	0	0	0	1,003,198	1,003,198	1,013,230
Staff bungalow	0	0	0	435,001	435,001	439,351
Construction of staff bungalow	0	0	0	568,197	568,197	573,879
Infrastructure Delivery and Management	0	0	0	320,000	1,920,000	323,200
Construction of No 3 Unit classroom Block with Ancillary Facilities	0	0	0	320,000	1,920,000	323,200
Social Services Delivery	0	0	0	250,000	250,000	252,500
construction of 1 no CHPS compound	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	1,573,198	3,173,198	1,588,930