



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SEKYERE SOUTH DISTRICT ASSEMBLY

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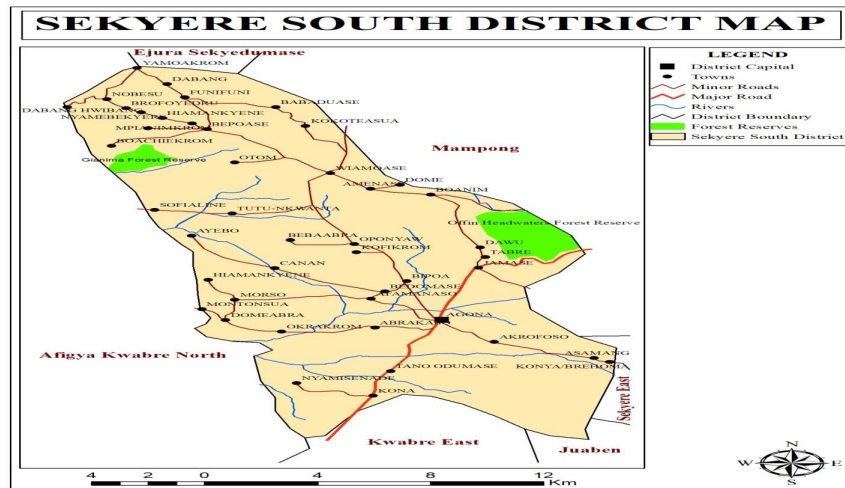
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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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



POPULATION STRUCTURE

The Population of the District according to the 2010 Population and Housing Census (PHC, 2010) stood at 94,009 with a growth rate of 3.1%. The Population is dominated by female which constitute 52.5% whilst the male constitute 47.5%. The projected population for 2020 is estimated to be 124,262 (Source DPCU-2018).

2. VISION

To become a model district and one-stop investment destination in agro processing industry in Ghana

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

a. AGRICULTURE

The main economic activity of the District is agriculture which employs 45% of the active population. Major cash and food crops cultivated are; Cocoa, Cassava, Cocoyam, Plantain, Rice and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory under the Presidents Special Initiative. Proposals for

the establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee. The District Implementation Committee (DIC), inaugurated in 2017 has co-ordinated the activities of the five (5) Business Promoters which was approved by the Ministry of Trade and Industry for this District. The Business Promoters and the operational areas include;

1. Rice production and processing- Western Deedew Group
2. Youth in Poultry Production
3. Soya Bean processing
4. Citrus Production and Processing

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

Under planting for food and jobs, the Agriculture Department has embarked on yield studies of major crops and sizeable numbers of farmers have been trained. More than 3000 bags of fertilizers and varieties of maize have been distributed district-wide to farmers for cultivation.

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

b. MARKET CENTER

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

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

c. ROAD NETWORK

The District has 12km asphalted road which stretches from Asonomaso Junction through Agona to Jamasi, 25km of 2nd class road (tarred) and 125km of feeder roads that link various towns and rural communities. The District has a good road network in most of the communities. Notwithstanding some areas and communities are hard to reach especially in the rainy or wet seasons.

d. EDUCATION

Access to education in the District has improved over the years. Education facilities have been improved in all communities in the District. Presently, the District has 91 kindergartens, 92 primary schools, 65 JHS, 6 Senior High School (SHS), 1 vocational school, 1 College of education, 1 Special School of Education, one Midwifery Institution and one Private University College. The enrolment trends of schools in the District are encouraging though not all children of school going age are in school. The number keeps increasing across most levels of schools.

The District has 2,397 teachers spread across the various basic schools, the 6 SHS and the only vocational school in the District. Some of the major challenges within the District educational sector are inadequate school infrastructure.

Table 1: Number of Educational Facilities

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1.	Senior High/Technical School	5	1	6
2.	Special School	1	-	1
3.	College of Education	1	-	1
4.	Vocational Institutes	1	-	1
5.	Junior High School	54	11	65
6.	Primary School	70	22	92
7.	Kindergarten	69	22	91
8.	Midwifery College	1	-	1
9.	University College	-	1	1
TOTAL		202	57	259

e. HEALTH

There are 6 health centres and 4 hospitals which are fairly distributed in a manner that a patient doesn't need to travel beyond 5km to access healthcare in the District. Also the District has 1 CHPS compound and 1 maternity clinic. The top 5 prevalent diseases in the District are Malaria, Diarrhoea, Hypertension, Anaemia and Rheumatism. The district has only 2 doctors and a doctor patient ratio of 2:57,418. The following are the district Health Care Indicators.

HIV/ AIDS Activities, Progress and Result

Distribution of Condoms

The District AIDS committee (DAC) meets quarterly to deliver its activities and performances. In June 2019 the DAC met to revise its activities and performances. The new membership of the committee based on Ghana AIDS

commission ACT 2016 (Act 938) was also discussed. The DRMT conducted a 3-day monitoring in the implementation of a CSO at Wiamoase and also visited some PMTCT clinics in the District including the ART sites. The DRMT also educated Wiamoase populace on the use of condoms particularly the female condoms.

HIV Counseling and Testing

The Sekyere South District is not an endemic area; however, there has been progressive increase in the number of reported cases between 2016 and 2017 giving causes for critical assessment and adoption of pragmatic interventions.

Quarterly meetings were held between HIV/AIDS committee and staff of the Assembly.

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

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion.

Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include school children, men and pregnant women. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

f. WATER AND SANITATION

Solid Waste

The Assembly has been able to acquire land for the final disposal site which has help to improve the sanitation of the District.

Liquid Waste

A modern latrine has been constructed in various communities to deal with the issue of liquid waste. Several interventions have been made to ensure safe drinking water and improve sanitation facilities.

- Rehabilitation of 10 public place of convenience is on-going
- Drilling of 7 boreholes is on-going
- Construction of 2 no. U- drain on-going

g. ENERGY

Electricity coverage is very widespread in the District. All major communities in the District are connected to electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

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

7. KEY ACHIEVEMENTS IN 2019

- ❖ Completion of Agona Police Headquarters at Agona



- ❖ Renovation of Agriculture Office at Agona



- ❖ Completion of final disposal site at Bipoa



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- ❖ Facilitate the acquisition of land for One District One Factory Policy
- ❖ Construction of market stalls at Akrofonso
- ❖ Completion of Male ward at Agona Hospital
- ❖ Completion of 3-Unit classroom block at Akrofonso

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	182,446.00	118,276.00	146,500.00	21,381.80	148,200.00	111,768.00	75.42
Fees	117,200.00	100,768.00	122,200.00	123,453.12	164,970.00	86,247.50	52.28
Fines	40,500.00	21,343.00	41,000.00	37,076.00	46,900.00	30,222.00	64.44
Licenses	96,200.00	73,513.00	93,500.00	83,406.50	112,730.00	73,504.00	65.20
Land	135,000.00	169,715.00	150,000.00	118,740.00	161,000.00	48,652.49	30.09
Rent	70,300.00	48,518.00	74,000.00	29,074.10	77,900.00	15,181.00	19.49
Investment	164,200.00	102,900.00	165,000.00	170,501.00	170,000.00	74,700.00	43.49
Miscellaneous	10,000.00	39,895.00	10,000.00	50,652.23	500.00	-	-

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Total	815,846.00	674,928.00	802,200.00	634,284.75	882,200.00	440,274.99	49.91
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Table 3 Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	815,846.00	674,928.00	82,200.00	634,284.75	882,200.00	440,274.99	49.91
Compensation transfer	2,510,789.86	2,833,917.96	2,566,737.62	3,243,215.72	2,701,922.48	1,843,382.51	68.22
Goods and Services transfer	41,984.52	53,113.48	50,409.29	57,128.48	69,664.73	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,360,769.42	1,488,600.97	3,360,769.42	1,755,485.60	3,324,181.89	1,198,964.20	36.07
DDF	648,113.00		648,113.00	576,713.00	778,243.54	456,648.00	58.68
CIDA (MAG)	75,000.00	6,000.00	73,009.84	74,004.92	193,006.20	193,006.20	100.00
TOTAL	7,452,502.80	5,056,560.41	6,781,239.17	6,340,832.47	7,949,218.84	4,132,275.90	51.98

b. EXPENDITURE

Table 4: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,510,789.86	2,833,917.96	2,566,737.62	3,243,215.72	2,701,922.48	1,843,382.51	68.22
Goods and Services	41,984.52	53,113.48	50,409.25	11,892.41	69,664.73	-	-
Assets	-	-	-	-	-	-	-
Total	2,552,774.38	2,887,031.87	2,617,146.87	3,255,108.13	2,771,587.21	1,843,382.51	66.51

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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
ADMINISTRATION	Ensure full political, administrative and fiscal decentralisation	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	By 2030, 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels. 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	2,443,689.66

INFRASTRUCTURE DELIVERY & MANAGEMENT	Strengthen human & institutional capacities for land use planning & management	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade Slums	1,696,631.71
	1. Ensure PWDs enjoy all benefits in Ghana 2. Ensure Sustainable, Equitable and Easily Accessible Healthcare sure effective appreciation and inclusion of disability issues	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1,010,644.09
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning Outcomes 4.6 ensure that all youth and a substantial	2,437,730.63

				proportion of adults, both men and women, achieve literacy and numeracy	
AGRICULTURE	<p>1. Increase private sector investments in agriculture</p> <p>2. End hunger through improved food and nutrition security</p>	<p>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>By 2030:</p> <p>2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p> <p>2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment</p>		994,018.28

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Environmental & Sanitation	<p>1. Create awareness on the importance of tourism, culture and creative arts</p> <p>2. Expand Opportunity for Job Creation</p>	<p>Goal 9. Industry, innovation & infrastructure</p> <p>Goal 1. End poverty in all its forms everywhere</p>	<p>By 2030,</p> <p>9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets</p> <p>1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day</p>		112,678.72
ENVIRONMENTAL & SANITATION	<p>1. Develop & implement health & hygiene education as compliment of water & sanitation program.</p> <p>2. Improve access to sanitation</p> <p>3. Promote sustainable use of forest and wildlife resources</p>	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p>	<p>By 2030,</p> <p>6.1 achieve universal and equitable access to safe and affordable drinking water for all</p> <p>6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p> <p>6.6, protect and restore water-related ecosystems, including</p>		694,955.39

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	9,390,348.48
mountains, forests, wetlands, rivers, aquifers and lakes	
TOTALS	

II. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Food Security Achieved	Major crops produced in hectares	2018	2,500.00	2019	3,000.00	2020	4,000.00
	No. of Farmers who benefited from farm inputs	2018	400.00	2019	496	2020	800
	Number of farms visited by extension service	2018	2,000	2019	2,500	2020	4,000
Planning and Budgeting Improved	% of sub-structures strengthened, DPCU activities supported	2018	22%	2019	36%	2020	50%
Revenue Mobilization Increased	Percentage of revenue mobilized	2018	79.07%	2019	49.91%	2020	100%
Environmental Sanitation Improved	Number of refuse containers and dustbins supplied, boreholes repaired	2018	53	2019	75	2020	250
Disaster Risk Reduced	Number of Public Education Organized	2018	9	2019	7	2020	9
Workshop on Early Grade Reading Programme Organized	Number of Schools Benefited	2018	80	2019	85	2020	120
Sustainable, equitable and easily accessible to healthcare services Enhanced	Percentage of sustainable, equitable and easily accessible healthcare services provided	2018	70%	2019	46%	2020	95%

Roads Infrastructure Improved	Percentage of feeder roads improved	2018	30%	2019	40%	2020	75%
Enhanced livelihood empowerment against poverty programme	Number of vulnerable people empowered (child labor, child care, day care centers, adult education and home visits)	2018	3,000	2019	3,500	2020	8,000
Improved land use Planning, transport planning, and development planning	Percentage of land used for transport and development planning provided	2018	10%	2019	20%	2020	25%
Skilled human resource base promoted	Number of adequate skilled human resource base promoted	2018	140	2019	300	2020	500
Reduced disaster risk and reduced rural-urban migration	Percentage of disaster prevention and migration measures promoted	2018	8%	2019	12%	2020	20%
Social behavior change for enhanced development promoted	Percentage of social behavior change	2018	10%	2019	15%	2020	25%

III. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- ❖ Update data from properties (especially commercial properties) to increase revenue from property rates
- ❖ Intensify public education on the payment of stool lands

- ❖ Mount barriers at vantage points to check export of charcoal and other farm produce from the District
- ❖ Resource the Building Inspection Regulation Team to improve upon the revenue from the Building Permits
- ❖ Intensify public education on the need to pay taxes
- ❖ Resource Revenue mobilization Team
- ❖ Revenue from Telecom Mast
- ❖ Revenue from Funeral / Burial Fee
- ❖ Revenue from hiring of grader
- ❖ Revenue from hiring of tipper truck
- ❖ Revenue from hiring of Cesspit Emptier

Table 5: Revenue Mobilization Strategies For Key Revenue Sources

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

	<ul style="list-style-type: none">• Sensitization workshop for revenue collectors• Awarding best performing revenue collectors.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.

- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

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

Total staff strength of forty-nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is Sixty-Two (62) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement – General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly management meetings organized	Number of quarterly meetings held	4	3	4	4	4

Feedback on public complaints improved	Number of working days after receipt of complaints	7	6	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	10 th January	10 th January	10 th January
Rules, procedures on public procurement adhered to	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4
Quarterly Internal Audit Reports submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Operations and Projects – General Administration

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
	Number of monthly Financial Reports submitted	12	8	12	12	12
Annual growth of IGF improved by at least 10%	Annual percentage growth	10%	12%	15%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	24 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	4	4

Budgetary provisions complied with	% expenditure kept within budget	100	100	100	100	100
Quarterly Monitoring & Evaluation conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	10 th February	15 th February	15 th February	20 th February	20 th February

4. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects – Planning, Budgeting and Coordination

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
At least 3 ordinary meeting of the General Assembly organized annually	Number of General Assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meeting held	15	10	15	15	15
capacities of Town and Area Council and Assembly members built	Number of training workshop organized	1	1	2	2	2
	Number of area council supplied with furniture	3	-	5	6	8

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
All staff appraised annually	Number of staff appraisal conducted	150	120	140	140	140
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12
Capacity building plans prepared and approved	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	3	3	3
Salaries of staff validated monthly	Monthly validation ESPV	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by nine (9) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by five (5) officers. The operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	100	100	100
	Number of properties numbered	-	-	600	700	800
Statutory meetings convened	Number of meetings organized	4	3	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement –Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved feeder road network	Km's of feeder roads reshaped/rehabbed	12km	8km	15km	20km	25km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10

Number of communities with portable water	-	-	5	10	10
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4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of District police headquarters Agona
	Drilling of 3 No. Mechanized boreholes
	Construction of market stalls

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise the Assembly on all matters relating to sports development in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results – Education and Youth Development

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase educational infrastructure and facilities	Number of classroom blocks constructed	8	6	10	10	10
	Number of school furniture supplied	800	700	1000	1200	1300

Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	25	40	50	60
Improved performance in BECE	% of students with average pass mark	55.2%	65%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	2 nd	2 nd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Quarterly DEOC meetings organized	Number of meetings organized	4	4	4	4	4

	Completion of 6-Unit classroom block at Kona
	Completion of 6-Unit classroom block at Tutukwantuo

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects – Education and Youth Development

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 unit classroom block Jamasi
	Completion of 1no.3 unit classroom block with ancillary facilities (SUT) - Domeabra
	Construction of 1 No. 6 unit classroom block at Bepoase phase I&II
	Completion of 1NO 3-Unit classroom block with 6-seater toilet facilities- Sofialine
	Completion of 1NO 3-Unit classroom block with office block , stores and staff common room – Sofialine
	Completion of 2-unit KG block - Afamanso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of twenty (20). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	2500	1900	4000	4500	5000
	Number of households supplied with mosquito nets	2000	2250	4000	4500	6000
Improved access to Health care delivery	Number of health facilities equipped	1	2	3	3	3
Improved environmental sanitation	Number of disposal site created	2	1	3	2	2
	Number food vendors tested and certified	20	30	70	200	250
	Number communities sensitized	8	7	10	15	20
	Number of clean up-exercises organized	20	15	30	30	30
Established sanitation courts	Number of individuals/households prosecuted	10	5	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects – Health Delivery

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of twenty-nine (29) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	120	76	150	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	80	150	200	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	3	5	10	15	15

Number of public education on gov't policies, programs and topical issues	5	2	10	10	10
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4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects –Social Welfare and Community Development

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Artisans groups trained to sharpen skills annually	Number of groups and people trained	20	30	40	50	50
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	25	50	50	50

Financial / Technical support provided to businesses annually	Number of beneficiaries	207	120	300	300	300
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4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects – Trade, Tourism and Industrial Development

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-five (25) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Farmer based organizations strengthened	Number of farmer-based organizations trained	4	3	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40,000	30,000	50,000	70,000	100,000
	Number of farmers benefited	250	200	300	350	400

Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	200	300	1,000	1,200	1,500
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3. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects – Agricultural Development

Operations	Projects
Extension services	Nursery of 80,000 cocoa Seedlings under Planting for Food and Rural Development
	Nursery of 10,000 oil palm nut seedlings
	Renovation of Agriculture Department

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	1	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	30	20	50	50	50

Victims of disaster Supported	Number of victims supplied with relief items	10	15	80	100	100
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,066,358		
140202 12.5 Subs reduce waste generation	0	253,129		
140203 17.7 Prom. dev. of environmental sound techn.	0	33,000		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	761,304		
150101 Enhance business enabling environment	0	20,000		
160101 17.3 Mobiliz additl financial res for dev cties from multiple surces	0	140,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	299,282		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	392,841		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	67,868		
440102 17.14 Enhance policy coherence for sustainable development	0	1,691,076		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	2,363,911		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	301,961		
Grand Total ¢	0	9,390,731	-9,390,731	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
252 01 01 001 26	8,410,348.49	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	8,410,348.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,930,376.08	0.00	0.00	0.00
1331002 DACF - Assembly	3,815,200.30	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	198,006.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,765.91	0.00	0.00	0.00
1331010 DDF-Capacity Building	80,000.00	0.00	0.00	0.00
1331011 District Development Facility	900,000.00	0.00	0.00	0.00
252 02 00 001 26	980,000.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	184,000.00	0.00	0.00	0.00
1412022 Property Rate	180,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	3,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	185,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND BUILDING AND INVESTMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	216,914.29	0.00	0.00	0.00
1415011 Other Investment Income	134,914.29	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415015 Guest Houses	9,000.00	0.00	0.00	0.00
1415018 Club Houses	3,000.00	0.00	0.00	0.00
1415052 Rental of Store	60,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	180,085.71	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	50,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	13,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,500.00	0.00	0.00	0.00
1422033 Stores	18,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,385.71	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,200.00	0.00	0.00	0.00
1422067 Beers Bars	4,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	2,400.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	164,500.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	60,000.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	3,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423020 Professional Fee	20,000.00	0.00	0.00	0.00
1423050 Announcements Fee	1,500.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	49,000.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISC				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	500.00	0.00	0.00	0.00
Grand Total	9,390,348.49	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	9,390,731	9,421,394	9,484,638
GOG Sources	0	0	0	3,017,524	3,046,832	3,047,700
Management and Administration	0	0	0	1,054,876	1,065,425	1,065,425
Infrastructure Delivery and Management	0	0	0	356,492	359,755	360,057
Social Services Delivery	0	0	0	684,464	691,172	691,309
Economic Development	0	0	0	622,093	627,884	628,313
Environmental and Sanitation Management	0	0	0	299,600	302,596	302,596
IGF Sources	0	0	0	950,000	951,356	959,500
Management and Administration	0	0	0	794,000	795,356	801,940
Infrastructure Delivery and Management	0	0	0	98,500	98,500	99,485
Social Services Delivery	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	35,500	35,500	35,855
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,665,200	3,665,200	3,701,852
Management and Administration	0	0	0	1,042,676	1,042,676	1,053,103
Infrastructure Delivery and Management	0	0	0	593,871	593,871	599,810
Social Services Delivery	0	0	0	1,616,105	1,616,105	1,632,266
Economic Development	0	0	0	161,918	161,918	163,537
Environmental and Sanitation Management	0	0	0	250,629	250,629	253,136
DACF PWD Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
CIDA Sources	0	0	0	198,006	198,006	199,986
Economic Development	0	0	0	198,006	198,006	199,986
DDF Sources	0	0	0	980,000	980,000	989,800
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	305,869	305,869	308,927
Social Services Delivery	0	0	0	594,131	594,131	600,073
Grand Total	0	0	0	9,390,731	9,421,394	9,484,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	9,390,731	9,421,394	9,484,638
Management and Administration	0	0	0	3,021,552	3,033,457	3,051,768
SP1.1: General Administration	0	0	0	2,375,766	2,385,170	2,399,523
21 Compensation of employees [GFS]	0	0	0	940,390	949,794	949,794
211 Wages and salaries [GFS]	0	0	0	924,790	934,038	934,038
21110 Established Position	0	0	0	804,790	812,838	812,838
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	15,600	15,756	15,756
21210 Actual social contributions [GFS]	0	0	0	15,600	15,756	15,756
22 Use of goods and services	0	0	0	1,400,976	1,400,976	1,414,986
221 Use of goods and services	0	0	0	1,400,976	1,400,976	1,414,986
22101 Materials - Office Supplies	0	0	0	442,760	442,760	447,188
22102 Utilities	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	231,000	231,000	233,310
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	96,500	96,500	97,465
22109 Special Services	0	0	0	254,804	254,804	257,352
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	229,912	229,912	232,211
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
272 Social assistance benefits	0	0	0	2,000	2,000	2,020
27211 Social Assistance Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	32,400	32,400	32,724
282 Miscellaneous other expense	0	0	0	32,400	32,400	32,724
28210 General Expenses	0	0	0	32,400	32,400	32,724
SP1.2: Finance and Revenue Mobilization	0	0	0	370,619	372,925	374,325
21 Compensation of employees [GFS]	0	0	0	230,619	232,925	232,925
211 Wages and salaries [GFS]	0	0	0	230,619	232,925	232,925
21110 Established Position	0	0	0	230,619	232,925	232,925
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting and Coordination	0	0	0	107,168	107,362	108,239
21 Compensation of employees [GFS]	0	0	0	19,468	19,662	19,662
211 Wages and salaries [GFS]	0	0	0	19,468	19,662	19,662
21110 Established Position	0	0	0	19,468	19,662	19,662
22 Use of goods and services	0	0	0	87,700	87,700	88,577
221 Use of goods and services	0	0	0	87,700	87,700	88,577
22105 Travel - Transport	0	0	0	87,700	87,700	88,577

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	168,000	168,000	169,680
22 Use of goods and services	0	0	0	168,000	168,000	169,680
221 Use of goods and services	0	0	0	168,000	168,000	169,680
22105 Travel - Transport	0	0	0	17,800	17,800	17,978
22107 Training - Seminars - Conferences	0	0	0	150,200	150,200	151,702
Infrastructure Delivery and Management	0	0	0	1,454,732	1,457,995	1,469,279
SP2.1 Physical and Spatial Planning	0	0	0	171,137	172,170	172,848
21 Compensation of employees [GFS]	0	0	0	103,269	104,302	104,302
211 Wages and salaries [GFS]	0	0	0	103,269	104,302	104,302
21110 Established Position	0	0	0	103,269	104,302	104,302
22 Use of goods and services	0	0	0	67,868	67,868	68,546
221 Use of goods and services	0	0	0	67,868	67,868	68,546
22105 Travel - Transport	0	0	0	46,868	46,868	47,336
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	16,000	16,000	16,160
SP2.2 Infrastructure Development	0	0	0	1,283,595	1,285,825	1,296,431
21 Compensation of employees [GFS]	0	0	0	223,008	225,238	225,238
211 Wages and salaries [GFS]	0	0	0	223,008	225,238	225,238
21110 Established Position	0	0	0	223,008	225,238	225,238
22 Use of goods and services	0	0	0	299,282	299,282	302,275
221 Use of goods and services	0	0	0	299,282	299,282	302,275
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	18,347	18,347	18,530
22106 Repairs - Maintenance	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22108 Consulting Services	0	0	0	21,436	21,436	21,650
31 Non Financial Assets	0	0	0	761,304	761,304	768,917
311 Fixed assets	0	0	0	761,304	761,304	768,917
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	551,529	551,529	557,044
31113 Other structures	0	0	0	159,775	159,775	161,373
Social Services Delivery	0	0	0	3,336,701	3,343,409	3,370,068
SP3.1 Education and Youth Development	0	0	0	2,363,911	2,363,911	2,387,550
22 Use of goods and services	0	0	0	741,044	741,044	748,454
221 Use of goods and services	0	0	0	741,044	741,044	748,454
22101 Materials - Office Supplies	0	0	0	735,044	735,044	742,394
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,422,867	1,422,867	1,437,095
311 Fixed assets	0	0	0	1,422,867	1,422,867	1,437,095
31112 Nonresidential buildings	0	0	0	1,422,867	1,422,867	1,437,095
SP3.3 Social Welfare and Community Development	0	0	0	972,790	979,498	982,518
21 Compensation of employees [GFS]	0	0	0	670,829	677,537	677,537
211 Wages and salaries [GFS]	0	0	0	670,829	677,537	677,537
21110 Established Position	0	0	0	670,829	677,537	677,537
22 Use of goods and services	0	0	0	251,961	251,961	254,481
221 Use of goods and services	0	0	0	251,961	251,961	254,481
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	51,961	51,961	52,481
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	992,017	997,809	1,001,937
SP4.1 Trade, Tourism and Industrial development	0	0	0	69,799	70,297	70,497
21 Compensation of employees [GFS]	0	0	0	49,799	50,297	50,297
211 Wages and salaries [GFS]	0	0	0	49,799	50,297	50,297
21110 Established Position	0	0	0	49,799	50,297	50,297
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	922,218	927,512	931,440
21 Compensation of employees [GFS]	0	0	0	529,377	534,671	534,671
211 Wages and salaries [GFS]	0	0	0	529,377	534,671	534,671
21110 Established Position	0	0	0	529,377	534,671	534,671
22 Use of goods and services	0	0	0	323,923	323,923	327,162
221 Use of goods and services	0	0	0	323,923	323,923	327,162
22101 Materials - Office Supplies	0	0	0	28,006	28,006	28,286
22105 Travel - Transport	0	0	0	237,916	237,916	240,296
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
31 Non Financial Assets	0	0	0	68,918	68,918	69,607
311 Fixed assets	0	0	0	68,918	68,918	69,607
31112 Nonresidential buildings	0	0	0	68,918	68,918	69,607
Environmental and Sanitation Management	0	0	0	585,729	588,725	591,587
SP5.1 Disaster prevention and Management	0	0	0	585,729	588,725	591,587
21 Compensation of employees [GFS]	0	0	0	299,600	302,596	302,596
211 Wages and salaries [GFS]	0	0	0	299,600	302,596	302,596
21110 Established Position	0	0	0	299,600	302,596	302,596

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	207,129	207,129	209,201
221 Use of goods and services	0	0	0	207,129	207,129	209,201
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22103 General Cleaning	0	0	0	79,629	79,629	80,426
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	79,000	79,000	79,790
311 Fixed assets	0	0	0	79,000	79,000	79,790
31113 Other structures	0	0	0	79,000	79,000	79,790
Grand Total	0	0	0	9,390,731	9,421,394	9,484,638

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Sekyer South District - Agona Ashanti	2930,750	2,772,877	1,379,089	7,082,725	135,600	761,400	53,000	950,000	0	0	0	278,006	900,000	1,176,006
Management and Administration	1,954,876	1,092,676	0	2,147,552	135,600	658,400	0	794,000	0	0	0	80,000	0	80,000
Central Administration	804,790	992,676	0	1,797,466	135,600	618,400	0	754,000	0	0	0	80,000	0	80,000
Administration (Assembly Office)	804,790	992,676	0	1,797,466	0	618,400	0	618,400	0	0	0	80,000	0	80,000
Sub-Metros Administration	0	0	0	0	135,600	0	0	135,600	0	0	0	0	0	135,600
Finance	250,086	100,000	0	350,086	0	40,000	0	40,000	0	0	0	0	0	390,086
Infrastructure Delivery and Management	326,278	302,650	421,436	1,050,363	0	64,500	34,000	98,500	0	0	0	0	305,869	1,454,732
Physical Planning	103,269	62,868	0	166,137	0	5,000	0	5,000	0	0	0	0	0	171,137
Office of Departmental Head	103,269	0	0	103,269	0	0	0	0	0	0	0	0	0	103,269
Town and Country Planning	0	62,868	0	62,868	0	5,000	0	5,000	0	0	0	0	0	67,868
Works	223,008	239,782	421,436	884,226	0	59,500	34,000	93,500	0	0	0	0	305,869	1,283,595
Office of Departmental Head	223,008	0	0	223,008	0	0	0	0	0	0	0	0	0	223,008
Public Works	0	239,782	421,436	661,218	0	59,500	34,000	93,500	0	0	0	0	305,869	1,060,597
Social Services Delivery	670,629	1,051,065	628,735	2,350,469	0	12,000	0	12,000	0	0	0	0	594,131	3,336,701
Education, Youth and Sports	0	934,044	628,735	1,562,779	0	7,000	0	7,000	0	0	0	0	594,131	2,363,911
Education	0	934,044	628,735	1,562,779	0	7,000	0	7,000	0	0	0	0	594,131	2,363,911
Social Welfare & Community Development	670,629	116,961	0	787,590	0	5,000	0	5,000	0	0	0	0	0	972,790
Office of Departmental Head	670,629	0	0	670,629	0	0	0	0	0	0	0	0	0	670,629
Social Welfare	0	116,961	0	116,961	0	5,000	0	5,000	0	0	0	0	0	301,961
Economic Development	579,176	135,916	68,918	784,011	0	10,000	0	10,000	0	0	0	188,006	0	992,017
Agriculture	529,377	120,916	68,918	719,212	0	5,000	0	5,000	0	0	0	188,006	0	922,218
Trade, Industry and Tourism	49,799	15,000	0	64,799	0	5,000	0	5,000	0	0	0	188,006	0	922,218
Office of Departmental Head	49,799	0	0	49,799	0	0	0	0	0	0	0	0	0	69,799
Trade	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	49,799
Environmental and Sanitation Management	299,600	190,629	60,000	550,229	0	16,500	19,000	35,500	0	0	0	0	0	585,729

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	of Employees	of Emp	Goods/Service	Capex		Total GoG	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Health	239,600	239,600	160,629	60,000	520,229	13,500	19,000	32,500	0	0	0	0	0	0	552,729
Environmental Health Unit	239,600	239,600	160,629	60,000	520,229	13,500	19,000	32,500	0	0	0	0	0	0	552,729
Disaster Prevention	0	0	30,000	0	30,000	3,000	0	3,000	0	0	0	0	0	0	33,000
	0	0	30,000	0	30,000	3,000	0	3,000	0	0	0	0	0	0	33,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	804,790
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti, Central Administration, Administration (Assembly Office), Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		
Compensation of employees [GFS]				804,790
Objective	000000	Compensation of Employees		804,790
Program	91001	Management and Administration		804,790
Sub-Program	91001001	SP1.1: General Administration		804,790
Operation	000000		0.0 0.0 0.0	804,790
Wages and salaries [GFS]				804,790
2111001 Established Post				804,790

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	618,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti, Central Administration, Administration (Assembly Office), Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Use of goods and services				584,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		584,000
Program	91001	Management and Administration		584,000
Sub-Program	91001001	SP1.1: General Administration		563,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	563,500

Use of goods and services				563,500
2210101	Printed Material and Stationery			13,500
2210102	Office Facilities, Supplies and Accessories			10,000
2210108	Construction Material			95,000
2210201	Electricity charges			20,000
2210202	Water			1,000
2210203	Telecommunications			2,000
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210505	Running Cost - Official Vehicles			66,000
2210509	Other Travel and Transportation			30,000
2210510	Other Night allowances			15,000
2210511	Local travel cost			60,000
2210701	Training Materials			1,500
2210705	Hotel Accommodation			4,500
2210708	Refreshments			14,000
2210709	Seminars/Conferences/Workshops - Domestic			76,500
2210902	Official Celebrations			2,500
2210904	Substructure Allowances			19,000
2210905	Assembly Members Sitings All			90,000
2211101	Bank Charges			2,000
2211203	Emergency Works			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,700
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,700

Use of goods and services				2,700
2210509	Other Travel and Transportation			2,700
Sub-Program	91001005	SP1.5: Human Resource Management		17,800
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	17,800

Use of goods and services				17,800
2210511	Local travel cost			17,800

Social benefits [GFS]				2,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Social assistance benefits				2,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				2,000
Other expense				32,400

Objective	440102	17.14 Enhance policy coherence for sustainable development		32,400
Program	91001	Management and Administration		32,400
Sub-Program	91001001	SP1.1: General Administration		32,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,400

Miscellaneous other expense				32,400
2821007	Court Expenses			1,000
2821008	Awards and Rewards			1,000
2821009	Donations			25,000
2821019	Scholarship and Bursaries			3,000
2821022	National Awards			2,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti, Central Administration, Administration (Assembly Office), Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

Use of goods and services				50,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210617	Street Lights/Traffic Lights			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 942,676
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	942,676
Objective	440102	17.14 Enhance policy coherence for sustainable development		942,676
Program	91001	Management and Administration		942,676
Sub-Program	91001001	SP1.1: General Administration		787,476
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	787,476

			Use of goods and services	787,476
	2210102	Office Facilities, Supplies and Accessories		90,000
	2210107	Electrical Accessories		51,000
	2210108	Construction Material		183,260
	2210511	Local travel cost		30,000
	2210606	Maintenance of General Equipment		70,000
	2210902	Official Celebrations		70,000
	2210904	Substructure Allowances		73,304
	2211203	Emergency Works		219,912
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		85,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	85,000

			Use of goods and services	85,000
	2210511	Local travel cost		85,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,200
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	70,200

			Use of goods and services	70,200
	2210709	Seminars/Conferences/Workshops - Domestic		70,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 80,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	80,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001005	SP1.5: Human Resource Management		80,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
	2210710	Staff Development		80,000
			Total Cost Centre	2,495,866

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 135,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520102003	Sekyere South District - Agona Ashanti_Central Administration_Sub-Metros Administration_Sub 3_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	135,600
Objective	000000	Compensation of Employees		135,600
Program	91001	Management and Administration		135,600
Sub-Program	91001001	SP1.1: General Administration		135,600
Operation	000000		0.0 0.0 0.0	135,600

			Wages and salaries [GFS]	120,000
	2111102	Monthly paid and casual labour		120,000
			Social contributions [GFS]	15,600
	2121001	13 Percent SSF Contribution		15,600
			Total Cost Centre	135,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 250,086
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Compensation of employees [GFS]			250,086
Objective	000000	Compensation of Employees	250,086
Program	91001	Management and Administration	250,086
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	230,619
Operation	000000	0.0 0.0 0.0	230,619
Wages and salaries [GFS]			230,619
	2111001	Established Post	230,619
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	19,468
Operation	000000	0.0 0.0 0.0	19,468
Wages and salaries [GFS]			19,468
	2111001	Established Post	19,468

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			40,000
Objective	160101	17.3 Mobiliz additini financial res for dev cties from multiple surces	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	40,000
Use of goods and services			40,000
	2210122	Value Books	3,000
	2210509	Other Travel and Transportation	5,000
	2210511	Local travel cost	10,000
	2210708	Refreshments	2,000
	2210801	Local Consultants Fees	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			100,000
Objective	160101	17.3 Mobiliz additini financial res for dev cties from multiple surces	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	100,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	100,000
Use of goods and services			100,000
	2210122	Value Books	20,000
	2210709	Seminars/Conferences/Workshops - Domestic	40,000
	2210908	Property Valuation Expenses	40,000
Total Cost Centre			390,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70980	Education n.e.c	
Organisation	2520302000	Sekyere South District - Agona Ashanti_ Education, Youth and Sports_ Education_	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	7,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003001	SP3.1 Education and Youth Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210118	Sports, Recreational and Cultural Materials	2,000
2210509	Other Travel and Transportation	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70980	Education n.e.c	
Organisation	2520302000	Sekyere South District - Agona Ashanti_ Education, Youth and Sports_ Education_	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Other expense	200,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821019	Scholarship and Bursaries	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,562,779
Function Code	70980	Education n.e.c	
Organisation	2520302000	Sekyere South District - Agona Ashanti_ Education, Youth and Sports_ Education_	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	734,044
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		734,044
Program	91003	Social Services Delivery		734,044
Sub-Program	91003001	SP3.1 Education and Youth Development		734,044
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	734,044

Use of goods and services		734,044
2210117	Teaching and Learning Materials	733,044
2210703	Examination Fees and Expenses	1,000

			Non Financial Assets	828,735
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		828,735
Program	91003	Social Services Delivery		828,735
Sub-Program	91003001	SP3.1 Education and Youth Development		828,735
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	828,735

Fixed assets		828,735
3111256	WIP - School Buildings	828,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 594,131
Function Code	70980	Education n.e.c	
Organisation	2520302000	Sekyere South District - Agona Ashanti_ Education, Youth and Sports_ Education_	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Non Financial Assets	594,131
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		594,131
Program	91003	Social Services Delivery		594,131
Sub-Program	91003001	SP3.1 Education and Youth Development		594,131
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	594,131

Fixed assets		594,131
3111256	WIP - School Buildings	594,131

Total Cost Centre	2,363,911
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 299,600
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	299,600
Objective	000000	Compensation of Employees		299,600
Program	91005	Environmental and Sanitation Management		299,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		299,600
Operation	000000		0.0 0.0 0.0	299,600

Wages and salaries [GFS]			299,600
2111001	Established Post		299,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 32,500
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	13,500
Objective	140202	12.5 Subs reduce waste generation		13,500
Program	91005	Environmental and Sanitation Management		13,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		13,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210120	Purchase of Petty Tools/Implements		2,500
2210301	Cleaning Materials		4,000
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Non Financial Assets	19,000
Objective	140202	12.5 Subs reduce waste generation		19,000
Program	91005	Environmental and Sanitation Management		19,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		19,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	19,000

Fixed assets			19,000
3111311	Drainage		19,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 220,629
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	160,629
Objective	140202	12.5 Subs reduce waste generation		160,629
Program	91005	Environmental and Sanitation Management		160,629
Sub-Program	91005001	SP5.1 Disaster prevention and Management		160,629
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	160,629

Use of goods and services			160,629
2210302	Contract Cleaning Service Charges		75,629
2210616	Maintenance of Public Sanitary Facilities		85,000

			Non Financial Assets	60,000
Objective	140202	12.5 Subs reduce waste generation		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Fixed assets			60,000
3111353	WIP - Toilets		60,000

Total Cost Centre 552,729

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 572,294
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Compensation of employees [GFS]			529,377
Objective	000000	Compensation of Employees	529,377
Program	91004	Economic Development	529,377
Sub-Program	91004002	SP4.2 Agricultural Development	529,377
Operation	000000	0.0 0.0 0.0	529,377

Wages and salaries [GFS]			529,377
2111001 Established Post			529,377

			Amount (GH¢)
Use of goods and services			42,916
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	42,916
Program	91004	Economic Development	42,916
Sub-Program	91004002	SP4.2 Agricultural Development	42,916
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	42,916

Use of goods and services			42,916
2210509 Other Travel and Transportation			42,916

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 146,918
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			78,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	78,000
Program	91004	Economic Development	78,000
Sub-Program	91004002	SP4.2 Agricultural Development	78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	78,000

Use of goods and services			78,000
2210511 Local travel cost			70,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000

			Amount (GH¢)
Non Financial Assets			68,918
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	68,918
Program	91004	Economic Development	68,918
Sub-Program	91004002	SP4.2 Agricultural Development	68,918
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	68,918

Fixed assets			68,918
3111255 WIP - Office Buildings			68,918

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 198,006
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			198,006
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	198,006
Program	91004	Economic Development	198,006
Sub-Program	91004002	SP4.2 Agricultural Development	198,006
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	198,006

Use of goods and services			198,006
2210102 Office Facilities, Supplies and Accessories			28,006
2210509 Other Travel and Transportation			70,000
2210511 Local travel cost			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000

Total Cost Centre			922,218
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 103,269
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520701001	Sekyere South District - Agona Ashanti Physical Planning Office of Departmental Head Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	103,269
Objective	000000	Compensation of Employees		103,269
Program	91002	Infrastructure Delivery and Management		103,269
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		103,269
Operation	000000		0.0 0.0 0.0	103,269

Wages and salaries [GFS]			103,269
2111001	Established Post		103,269
Total Cost Centre			103,269

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210509	Other Travel and Transportation		11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 51,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	51,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		51,000
Program	91002	Infrastructure Delivery and Management		51,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,000

Use of goods and services			51,000
2210509	Other Travel and Transportation		35,000
2210908	Property Valuation Expenses		16,000

<i>Total Cost Centre</i>	67,868
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		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	<i>Total By Fund Source</i> 670,829
Function Code	70620 Community Development	
Organisation	2520801001 Sekyere South District - Agona Ashanti, Social Welfare & Community Development, Office of Departmental Head, Ashanti	
Location Code	0621100 Sekyere South - Agona Ashanti	
Compensation of employees [GFS]		670,829
Objective	000000 Compensation of Employees	670,829
Program	91003 Social Services Delivery	670,829
Sub-Program	91003003 SP3.3 Social Welfare and Community Development	670,829
Operation	000000 0.0 0.0 0.0	670,829
Wages and salaries [GFS]		670,829
2111001 Established Post		670,829
<i>Total Cost Centre</i>		670,829

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	13,635
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

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

			Use of goods and services	13,635
2210509 Other Travel and Transportation				13,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	5,000
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	71040	Family and children	50,000
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Other expense	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

			Miscellaneous other expense	50,000
2821009 Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	53,326
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	53,326
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		53,326
Program	91003	Social Services Delivery		53,326
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		53,326
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	53,326

			Use of goods and services	53,326
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				28,326
2210709 Seminars/Conferences/Workshops - Domestic				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	180,000
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	180,000

			Use of goods and services	180,000
2210102 Office Facilities, Supplies and Accessories				80,000
2210708 Refreshments				100,000

			Total Cost Centre	301,961
				301,961

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 223,008
Function Code	70610	Housing development	
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Compensation of employees [GFS]			223,008
Objective	000000	Compensation of Employees	223,008
Program	91002	Infrastructure Delivery and Management	223,008
Sub-Program	91002002	SP2.2 Infrastructure Development	223,008
Operation	000000	0.0 0.0 0.0	223,008
Wages and salaries [GFS]			223,008
2111001 Established Post			223,008
Total Cost Centre			223,008

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,347
Function Code	70610	Housing development	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Use of goods and services			18,347
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,347
Program	91002	Infrastructure Delivery and Management	18,347
Sub-Program	91002002	SP2.2 Infrastructure Development	18,347
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	18,347
Use of goods and services			18,347
2210509 Other Travel and Transportation			18,347

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 93,500
Function Code	70610	Housing development	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Use of goods and services			59,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	59,500
Program	91002	Infrastructure Delivery and Management	59,500
Sub-Program	91002002	SP2.2 Infrastructure Development	59,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	59,500
Use of goods and services			59,500
2210108 Construction Material			25,000
2210601 Roads, Driveways and Grounds			2,000
2210602 Repairs of Residential Buildings			3,000
2210603 Repairs of Office Buildings			1,000
2210604 Maintenance of Furniture and Fixtures			2,000
2210605 Maintenance of Machinery and Plant			3,000
2210606 Maintenance of General Equipment			2,000
2210611 Maintenance of Markets			3,000
2210617 Street Lights/Traffic Lights			17,000
2210709 Seminars/Conferences/Workshops - Domestic			1,500
Non Financial Assets			34,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.	34,000
Program	91002	Infrastructure Delivery and Management	34,000
Sub-Program	91002002	SP2.2 Infrastructure Development	34,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	34,000
Fixed assets			34,000
3111256 WIP - School Buildings			16,000
3111354 WIP - Markets			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	70610	Housing development	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210108	Construction Material		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 542,871
Function Code	70610	Housing development	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	121,436
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		121,436
Program	91002	Infrastructure Delivery and Management		121,436
Sub-Program	91002002	SP2.2 Infrastructure Development		121,436
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	121,436

Use of goods and services			121,436
2210202	Water		40,000
2210617	Street Lights/Traffic Lights		60,000
2210801	Local Consultants Fees		21,436

			Non Financial Assets	421,436
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		421,436
Program	91002	Infrastructure Delivery and Management		421,436
Sub-Program	91002002	SP2.2 Infrastructure Development		421,436
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	421,436

Fixed assets			421,436
3111153	WIP - Bungalows/Flats		50,000
3111255	WIP - Office Buildings		301,436
3111308	Feeder Roads		40,000
3111363	WIP-Drainage		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 305,869
Function Code	70610	Housing development	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Non Financial Assets	305,869
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		305,869
Program	91002	Infrastructure Delivery and Management		305,869
Sub-Program	91002002	SP2.2 Infrastructure Development		305,869
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	305,869

Fixed assets			305,869
3111255	WIP - Office Buildings		234,094
3111354	WIP - Markets		71,775

<i>Total Cost Centre</i>			1,060,587
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 49,799
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Compensation of employees [GFS]			49,799
Objective	000000	Compensation of Employees	49,799
Program	91004	Economic Development	49,799
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	49,799
Operation	000000	0.0 0.0 0.0	49,799
Wages and salaries [GFS]			49,799
2111001 Established Post			49,799
Total Cost Centre			49,799

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2521102001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Use of goods and services			5,000
Objective	150101	Enhance business enabling environment	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2521102001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
Use of goods and services			15,000
Objective	150101	Enhance business enabling environment	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000
Use of goods and services			15,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000
Total Cost Centre			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti Disaster Prevention Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

Use of goods and services 3,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.	3,000
Program	91005	Environmental and Sanitation Management	3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	3,000
Operation	910701	910701 - Disaster management	3,000

Use of goods and services	3,000	
2210120	Purchase of Petty Tools/Implements	2,000
2210509	Other Travel and Transportation	1,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti Disaster Prevention Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

Use of goods and services 30,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000

Use of goods and services	30,000	
2210511	Local travel cost	30,000

Total Cost Centre 33,000

Total Vote 9,390,731

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F				Total GOG	Comp. of Emp	F U N D S / O T H E R S			Others	Development Partner Funds	Grand Total
			Goods/Service	Capex	Total GOG	Statutory			Capex/ABFA	Goods Service	Capex			
Sekyere South District - Agona Ashanti	2930756	1378287	2772877	1378287	761400	53,000	950,000	0	0	0	278,006	900,000	1,178,006	9,390,731
Management and Administration	1,914,876	1,092,676	1,092,676	1,092,676	658,400	0	794,000	0	0	0	80,000	0	80,000	3,021,552
SP1.1: General Administration	804,790	337,476	0	1,642,266	135,600	0	733,500	0	0	0	0	0	0	2,375,796
SP1.2: Finance and Revenue Mobilization	230,619	100,000	0	330,619	0	0	40,000	0	0	0	0	0	0	370,619
SP1.3: Planning, Budgeting and Coordination	19,488	85,000	0	104,488	0	2,700	0	2,700	0	0	0	0	0	107,188
SP1.5: Human Resource Management	0	70,200	0	70,200	0	17,800	0	17,800	0	0	0	0	0	168,000
Infrastructure Delivery and Management	326,278	302,650	421,436	1,050,363	0	64,500	34,000	98,500	0	0	0	305,869	305,869	1,454,732
SP2.1 Physical and Spatial Planning	103,269	62,868	0	166,137	0	5,800	0	5,800	0	0	0	0	0	171,137
SP2.2 Infrastructure Development	223,006	239,782	421,436	884,226	0	59,500	34,000	93,500	0	0	0	305,869	305,869	1,283,595
Social Services Delivery	670,829	1,051,005	828,735	2,550,569	0	12,000	0	12,000	0	0	0	594,131	594,131	3,336,701
SP3.1 Education and Youth Development	0	934,044	828,735	1,762,779	0	7,000	0	7,000	0	0	0	594,131	594,131	2,363,911
SP3.3 Social Welfare and Community Development	670,829	116,861	0	787,790	0	5,000	0	5,000	0	0	0	0	0	972,790
Economic Development	579,176	135,916	68,918	784,011	0	10,000	0	10,000	0	0	0	188,006	188,006	992,017
SP4.1 Trade, Tourism and Industrial development	49,799	15,000	0	64,799	0	5,000	0	5,000	0	0	0	0	0	69,799
SP4.2 Agricultural Development	529,377	120,916	68,918	719,212	0	5,000	0	5,000	0	0	0	188,006	188,006	922,218
Environmental and Sanitation Management	299,600	190,629	60,000	550,229	0	16,500	19,000	35,500	0	0	0	0	0	585,729
SP5.1 Disaster prevention and Management	299,600	190,629	60,000	550,229	0	16,500	19,000	35,500	0	0	0	0	0	585,729