



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

### DENKYEMBOUR DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW OF THE DENKYEMBOUR DISTRICT ASSEMBLY**

### **1.0: MMDA POLICY OBJECTIVES FOR 2018**

#### **Broad objectives**

The Denkyem bour District Assembly in order to improve quality of life of the people through the provision of socio-economic infrastructure, transparent and accountable governance, has the following as its broad objectives in line with the National Medium Term Policy Framework (NMTPF):

1. To improve fiscal revenue mobilization and management;
2. To improve public expenditure management;
3. To improve private sector productivity and competitiveness domestically;
4. To promote agricultural Mechanism;
5. To increase access to adequate ,safe and affordable shelter;
6. To bridge the equity gaps in geographical access to health;
7. To harness culture for development;
8. To enhance peace and security;
9. Increase inclusive and equitable access to education at all levels;
10. Streamline spatial and land use planning system;
11. Protect children against violent, abuse, and exploitation
12. Improve efficiency and competitiveness of MSME

Promote proactive planning to prevent and mitigate disasters

#### **L2 Establishing the District**

The District was carved out of the Kwaebibirem District and established by Legislative Instrument (LI) 2042 on the 6th February, 2012.

#### **MISSION**

Denkyem bour District Assembly exists to improve the quality of life of the people through the co-ordination of activities of Decentralized Departments and implementation of programmes and projects.

#### **1. GOAL**

Denkyem bour District Assembly exist to become a District Assembly that best understands the service and development needs of the people in the District.

### **3. CORE FUNCTIONS:**

The core functions of the Denkyem bour District Assembly are outlined below:

- ✓ Formulation and execution of plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- ✓ Promoting and supporting productive activities and social development in the district and remove any obstacles to initiative and development.
- ✓ Initiating programmes for the development of basic infrastructure and provide district works and services in the district.
- ✓ Is responsible for the development, improvement and management of human settlements and the environment in the district.
- ✓ Effective co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralization policy and programmes implemented	Number of area Council Offices constructed and is operational.	2016	1	2017	2	2018	4
Revenue collection improved	Number of IGF Revenue collectors trained		18		16		20
	Number of Fee-Fixing Resolution Stakeholders Meeting Organized		1		1		1
Environmental Sanitation Facility Improved.	Number Toilet sanitation Facilities constructed and rehabilitated.		7		10		12
	Number of refuse dump evacuated improved.		1		1		2
Public and Civil Service Performance Improved.	Number of public complains		12		8		5
	Number of Staff trained		31		42		55
	Number of statutory meeting held.		44		43		44
Efficiency in Governance and Management of health system improved	Number of health post (CHPS compound) and facilities constructed.		4		2		2
Staff durbars organized.	Number of staff durbars organized.		4		4		4
Security Agencies Supported With Logistics and Fund	Number of times the security services have been supported.		2		2		3
Safe and affordable water provided	Number of boreholes drilled		10		15		10

Source: Departments/Unit

## 3. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Denkyembour District Assembly has achieved many successes in the year 2017. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

- ✓ Rehabilitation of 2-No. Staff Residential Accommodation - Akwatia.
- ✓ Construction of 6 unit class room block with ancillary facility for D/A primary school - Apampatia
- ✓ Construction of 3unit class room block with ancillary facility for Methodist JHS - Soabe
- ✓ Construction of 3 unit class room block- Anweaso
- ✓ Construction of 6-Unit Classroom Block with Block with Ancillary facilities for RC Primary School - Akwatia No.
- ✓ Construction of 3-Unit Classroom Block with Ancillary facilities for Zion School - Akwatia
- ✓ Construction of 6 unit class room block - Afiafiso
- ✓ Construction of 2No. 5-Seater W/C Toilet and Urinal for Decentralized Departments – Akwatia
- ✓ Construction of 6-Seater W/C Toilet Facility and Food Stalls – Boadua
- ✓ Construction of 24-Unit Lockable Market -Akwatia Lorry Park
- ✓ Construction of 20-Unit Lockable Market Stores and stalls - Wenchi

### Livelihood Empowerment against Poverty (LEAP) Programme:

The Denkyembour District Assembly is a beneficiary district on the LEAP expansion programme. In a quarter, a total of two hundred and twenty six (226) from seven communities relieved their cash aid. Activities carried out under this programme include the following:

1. Inauguration and functioning of the District Leap Implementation Committee (DLIC)
2. Validation of seven (7) communities in the district under the programme
3. Registration of LEAP beneficiaries and their households unto the NHIS
4. Training of the community focal persons on the LEAP programme
5. Training of enumerators to undertake data in the 7 LEAP implementing communities.

### Capitation Grant:

In the quarter each school prepared a Performance Improvement Plan (SPIP) which is a pre-requisite for the assessment of the grant before the capitation grant is disbursed. The SPIP is

prepared by the head teachers/staff with the approval of the School Management Committees (SMCs). The use of the Capitation Grant in Schools within the quarter included the following:

1. Provision of teaching and learning materials
2. School management (T&T, Stationery and Sanitation)
3. Support to needy pupils.
4. Payment sports and culture levies (to be approved nationally)
5. Enrolment drive.

#### National School Feeding Programme

There were eleven (11) beneficiary schools with a total enrollment of 1, 602,

1. Increase in enrolment at some of the schools in the district.
2. Provision of hot nutrition meal for school children every day.
3. Increase in patronage of load farm products.

#### Capacity Building training:

Within the quarter a 2-day capacity building training workshop was organized on three (3) modules for management members and revenue officials. These modules included minutes and report writing, leadership skills, customer care and revenue mobilization. The total number of beneficiary under report writing, leadership skills and customer care modules was thirty six (36) and the number of people who benefited under the revenue mobilization module training was twenty (20).

#### National Health Insurance Scheme (NHIS)

When the office operated through the Kade account from April to June the number of newly registered clients is 1,661 and the number of renewal of NHIS cards is 7,994.

The following record was obtained from April 18th to June when the office operated from its own account:

The number of newly registered clients-1,225: Female- 593(48.4%) and male – 632(51.6%)

The number of renewal of NHIS cards – 6,360. Female – 3,373(53.0%) and male – 2,987(47.0%)

**Disability Fund/Persons with Disabilities (PWD):** Within the quarter, an amount of GH¢ 23,720.00 was disbursed to 129 people living with disability in support of their education, health and their business. A total of 298 more have been identified and registered to join the PWD groups and are monitored.

**HIV/AIDS/Health:** The total number of pregnant women tested for HIV in the second quarter of 2016 stands at 885 (66.11%) with 12 (14.21%) being positive. All the positive clients are on treatment. The Health Directorate has ensured the availability of test kits in all the health facilities in the District to facilitate 100% coverage for all pregnant women that go for Antenatal Clinic (ANC) services. Health education is on-going in all antenatal clinics across the District.

People were also being encouraged to know their status, in order to take appropriate measures to manage health status.

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE –ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% Perf. As At July. 2016
	Budget	Actual As At 31st December	Budget	Actual As At 31st December	Budget	Actual As At 31st July	
<b>Total IGF</b>	234,864.00	183,230.42	259,864.00	365,537.91	493,798.00	286,837.93	58.09
<b>Compensation Transfer</b>	987,667.88	526,438.03	970,313.00	543,449.41	1,112,454.00	480,594.50	43.20
<b>Goods And Services Transfer</b>	31,407.62	4,686.48	20,819.54	7,106.00	20,820.00	13,615.46	65.40
<b>Assets Transfer</b>	195,000.51	30,850.00	404,264.00	-	444,691.00	-	-
<b>DACF</b>	2,544,915.00	1,561,101.77	3,109,422.83	2,435,236.55	4,048,361.00	450,149.46	11.12
<b>School Feeding</b>	414,219.00	77,763.00	200,000.00	-	220,000.00	-	-
<b>DDF</b>	457,958.00	358,530.00	1,318,920.00	561,783.00	561,059.00	-	-
<b>Donor</b>	20,000.00	9,366.44	12,610.17	-	75,000.00	-	-
<b>Total</b>	<b>4,886,032.01</b>	<b>2,776,965.80</b>	<b>6,296,213.54</b>	<b>3,913,112.87</b>	<b>6,976,183.00</b>	<b>1,231,197.35</b>	<b>17.65</b>

Source: District Budget and Accounts Units

In the table above, a total amount of GHC 6,976,183.00 was budgeted for 2017, of which GHC1,231,197.35 was received representing 17.65% for the third quarter in the year, ending 31<sup>st</sup> July, 2017. That of years 2015 and 2016 amounted to GHC 2,776,965.80 and GHC 3,913,112.87 respectively.

**FINANCIAL PERFORMANCE -EXPENDITURE**

Source: District Budget and Accounts Units

EXPENDITURE PERFORMANCE(ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		%Age Perf. As At 31st July. 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> July	
Compensation Transfer	987,667.88	461,229.97	987,667.88	704,615.80	1,112,454.00	399,704.02	35.93
Goods And Services Transfer	31,407.62	4,685.88	20,819.54	0	19,170.64	13,615.46	71.02
Assets Transfer	195,000.51	0	404,264.00	0	5,069,631.49	-	-
<b>TOTAL</b>	<b>1,214,076.01</b>	<b>465,915.90</b>	<b>1,412,751.42</b>	<b>704,615.80</b>	<b>6,201,256.13</b>	<b>413,319.48</b>	<b>6.67</b>

In the table above, the Government of Ghana Transfer expenditure estimates for 2017 was GHC **6,201,256.13** and actual spending as at 31<sup>st</sup> July, 2017 was GHC **413,319.48** representing (6.67%). The year 2015 recorded GHC**465,915.90** and that of 2016 also accounted for GHC **550,555.41**

**FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		%Age Perf. As At 31st July. 2017
	Budget	Actual	Budget	Actual	Budget	Actual As At 31 <sup>st</sup> July	
Compensation	70,174.00	64,102.43	70,174.00	105,049.57	154,153.00	80,890.45	52.47
Goods and Services	154,690.00	139,011.80	179,690.00	146,530.91	231,645.00	155,190.61	67.00
Assets	10,000.00	0	10,000.00	-	108,000.00	30,000.00	27.78
<b>Total</b>	<b>234,864.00</b>	<b>203,114.15</b>	<b>259,864.00</b>	<b>251,580.48</b>	<b>493,798.00</b>	<b>266,081.06</b>	<b>53.88</b>

Source: District Budget and Accounts Units

In Table 2.1.4a, 2017 total IGF expenditure budget estimates for all Departments was GHC **282,829.00** which was revised to GH¢ **493,798.00** of which GHC **266,081.06**, thus (53.88%) was actually expended as at 31<sup>st</sup> July, 2017 .That of the actual spending for years 2015 and 2016 were GHC **203,114.15** and GHC **251,580.48** respectively

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- ✓ To coordinate the functions of the departments of the Assembly
- ✓ To foster improved relations between the Assembly and Stakeholders

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

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 General Administrations**

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

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments, and ensure effective implementation of the local government service act.

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

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is ten (10). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meetings Organized	Number of Meetings Held	12	9	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	3	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	15	15	15	15	15
Executive Committee Organized	Number of Meetings Held	3	3	3	3	3	3
Audit Report Implementation Committee (DAC Meetings Organized)	Number of Meetings Held	4	4	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Procurement Plan reviewed	Updated Procurement plan	4	3	4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	4	4	4	4	4

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

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

Operations	Projects
Undertake social accountability exercises	Construction of Office Block at Akwatia. Area Council
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	Completion of 1 NO concrete frame at Boadua
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2018 Procurement Plan by 2017	
Preparation of Audit Implementation Reports by 2018	
Repair and maintain official vehicles by Dec. 2018	
Maintain official furniture & Fixtures by Dec. 2018	
Committee Sitting Allowance by Dec. 2018	
Organize Town Hall meetings	
Establish and strengthen sub district structures by Dec. 2018	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

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

The Finance sub programme is to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, the City Guards as well as other third party revenue mobilization forms in the District. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There is total staff strength of 9 working to achieve the objective of the sub programme. Key challenges include lack of resource for revenue mobilization and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2021	Indicative Year 2021
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month		13	13	13	13	13
Audit queries responded to.	Timely response to audit queries		10 working days	10 working days	10 working days	10 working days	10 working days
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	2	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	1	1	1	1	1
Properties in the District revalue	Number of revaluation exercises conducted	0	1	1	1	1	1



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

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

Operations	Projects
Organize 2 publicity programmes to enhance tax consciousness	Procure a vehicle to improve revenue collection
Organise one training on strategies in revenue collection for all revenue collectors and supervisors	Procure protective clothes for Revenue Collectors to increase revenue generation
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Organize Pay-Your-levy campaigns in the District by December, 2018	
Revalue Properties in the district by Dec, 2018	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3: Human Resource Management

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

Developing capabilities and competencies of each staff as well as coordinating human resource management programme to efficiently deliver public services at the Assembly, and to ensure adequate skilled human resource base.

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

The sub programme seeks to improve the performance of Staff in the Assembly It would be delivered through organising staff training.

The sub programme would be funded using the Capacity Support component of the DDF and the beneficiaries of the programme include both staff of Central Administration and other Decentralised Department.

Three staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number staff Trained		140	110	120	130	145
	Training Reports		15	18	20	22	24

Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC		4	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted		12	12	12	12	12
Capacity of staff improved	Number of trainings organised	7	0	8	10	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
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2018	
Preparation of Human Resource Unit Reports to RCC	
Train 120 Zonal Council members on local government system	
Organize Training for Assembly Members to Build their Capacities in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation 1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

To ensure effective implementation of all activities of the assembly.

To keep track of all on-going projects implemented by the Assembly.

To ensure effective use of financial resources.

To involve all stakeholders in the planning and budgeting process of the Assembly.

To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation. The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public. Transparency and Accountability is ensured. All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and GOG.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 2 and it is adequate for the smooth implementation of the programme.

The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Draft budget estimates for the sector submitted to MOFEP	Submitted by		31st September	31st September	31st September	31st September	31st September
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted		15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September

Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted		30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held		4	4	4	4	4
	Minutes of Meeting		4	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	4	4	4	4	4

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

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

Operations
Preparation of Composite, Annual Action and M&E Plans
Preparation and submission Quarterly/Annual Reports(Progress, DDF Reports)
Preparation of 2018-2021 Medium Term Development Plan
Preparation of 2018-2021 Composite Budget
Preparation of Revenue Improvement Action Plan
Organize MPCU and Budget Committee Meetings
Reviewing of the 2018 composite budget
Undertake quarterly M&E exercise in the District

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

The objective of this programme is to assist in the provision and management of urban road network and infrastructure in support of quality transport systems and delivery of quality social services.

#### Budget Programme Description

The programme is to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Development and Management

#### SUB-PROGRAMME 2.1 Spatial Planning

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

Promote spatially integrated & orderly development of human settlements

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

The spatial planning sub programme seeks to design and implement planning schemes for the Denkyem bour District assembly. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of 3 staffs working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	4	4	4	4	4	4

Public planning education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8	8
Site plans on all Denkyembour District Assembly site/land prepared	District wide	1	1	1	1	1	1
Planning scheme designed at Takorase and Kusi	Number of Printed out design	2	2	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	45	45	45	100	100	100
	Number of houses numbered		1,840	2,500	3,000	4,000	7,000
Planning education organised	Number of planning education	2	2	2	2	2	2

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

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2018	Provide Civic Numbering and Street Naming exercises by Dec. 2018
Hold Statutory Planning Committee meetings by Dec. 2018	
Hold a planning education for town planning in two communities by the end of the first quarter 2018	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2018	
Hold four quarterly Sub-Committee Meetings by Dec. 2018	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Development and Management

#### SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

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

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

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

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, DDA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of DDA and the general public. This sub- programme has a staff strength of 4. Key challenges include the untimely release of funds, especially from the Central government and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ongoing projects monitored weekly	Monitoring Reports	4	4	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared		24	24	24	24	24
	Number of advertisement made		3	2	2	2	2

Projects site meetings organised with all stakeholders	Number of Projects organised		6	6	8	10	10
Communities visited and unauthorised buildings stopped and some demolished	District wide		30	30	30	30	30
Development Projects Monitored and Supervised	Frequency of Projects Monitoring		4	4	4	4	4
	Frequency of Development Projects Supervision		36	30	30	30	30
Faulty streetlights tested and repaired	Number of street lights tested and repaired		320	300	200	200	200
Data on all feeder roads collected	Length of data collected in kilometres		24	50	40	40	40

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

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

Operations	Projects
Ongoing projects monitored weekly up to Dec. 2018	10-Seater Wc/ Toilet at Soabe
Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2018	10-Seater W/C Toilet At Nkwakwakrom N\O. 4 16-Seater W/C Toilet at Akwatia Akwadum
Projects site meetings organised with all stakeholders by Dec. 2018	Construction of area council block at Wenchi
Communities visited and unauthorised buildings stopped and some demolished by Dec. 2018	Construction Of 6-Unit Classroom Block at Akwatia SDA
Development Projects Monitored and Supervised by Dec.2018	Construction of area council block at Okumaning
	Construction Of 1-No. Concrete Framed Structure Shed II at Boadua Market
Faulty streetlights tested and repaired by Dec. 2018	Completion Of 24-Unit 2-Storys Lockable Stores at Akwatia Lorry Park
Data on all feeder roads collected by Dec. 2018	Completion Of 16-Unit Lockable Market Stores (Upper Floor) at Akwatia Akwadum
	Completion Of 20-Unit Lockable Stores at Akyem Wenchi
	Construction of area council block at Apinamang
	Construction of market stores at Okumaning

## **BUDGET PROGRAMME SUMMARY**

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

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

The objective of the programme is to create effective and efficient organisations, build stronger communities and promote equal opportunities.

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

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.1 Education, Youth & Sports and Library services**

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

The sub-programme is to increase education at all levels.

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

To expand access to education and increase enrolment. This sub-programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

The Directorate is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) units, each headed by an Assistant Director. The District is subdivided into 5 circuits managed by Circuit Supervisors who are experienced professional teachers.

This sub-programme seeks to promote the development of formal education at all levels in the District. The Ghana Education Service Directorate in collaboration with the District Assembly shall facilitate the development of education in the District.

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund and District Development Facility. The Basic Education system comprises of pre-schools, Primary and Junior High Schools – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately owned facilities. In the District, there are 46 Pre-schools, 51 primary schools, 44 Junior High Schools, 3 S.H.S/Tech/Voc.

The beneficiaries of the sub-programme are Children of school going age and people in the Denkyembaour District in general.

Key challenges include financial constraints, the time frame for completion of projects and inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
A standardized end of term exams for all JHS pupils in the District conducted	Number of end of term exams Organized	3	3	3	3	3	3
A standardized mock exams for all JHS 3 BECE candidates in the District	Number of end of year mock exams Organized	2	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sport Programme organized	1	1	1	1	1	1
District best Teachers' award Organized	Number of awards organized	1	1	1	1	1	1
Free SHS monitored and supported	Number of monitoring activities done	0	1	2	2	2	2
1-day regional Science, Technology & Mathematics Innovation Education (STMIE) for JHS girls Facilitated	Number of JHS girl Students supported	30	30	100	120	150	150
A 1-day school SPAM at two circuit centers to review BECE performance Organized	Number of Schools involved			15	20	25	30

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

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

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance in 2018	Construction Of 3-Unit Classroom Block at Aweaso L/A
Conduct a standardized end of term exams for all JHS pupils in the District in 2018	Construction Of 6-Unit Classroom Block at Afiafiso L/A
Conduct a standardized end of year exams for all JHS BECE candidates in the District in 2018	Construction Of 1-No 3-Unit Classroom Block at Akwatia
Provide training for 20 day care givers to promote the welfare of school children in 2018	Construction Of 1-No 6-Unit Classroom Block at Akwatia no. 4 RC primary
Conduct inspection of 40 KG facilities to enforce compliance on welfare school children in 2018	Construction Of 2-Unit Classroom Block at Mofra Nfa Adwene
Revive the activities of school based facilitators and Girls Clubs in schools in 16 communities to promote girl child education in 2018	Construction Of 3-Unit Classroom Block With Ancil. Facilities at Akwatia Anglican
Facilitate the organization of Inter schools Sporting and cultural competitions in 2018	Construction Of 3-Unit Classroom Block at Akwatia Presby Primary
Support District education directorate to organize STMIE in 2018	Construction Of 6-Unit Classroom Block at Wenchi Presby
Organize a 1-day enrollment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery in 2018	Construction Of 3-Unit Classroom Block at Wenchi Preby & Salvation
Organize school children for the independence celebration in 2018	Construction Of 2-No 3-Unit Classroom Block at Wenchi Rc & Methodist
Conduct periodic School Monitoring visits in 2018	Completion Of 6 & 3 Units Classroom Blocks at Adenkyensu
Monitor free SHS in the district	Construction Of 6-Unit Classroom Block at Soabe
	Costruction Of 6-Unit Classroom Block at Apinamang RC



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Public Health Services and Management

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

Bridge the equity gaps in geographical access to health services.

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

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery on HIV /AIDS and Malaria diseases targeted for eradication, diseases targeted for elimination such as Polio, Guinea worm, Oncho and enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the District health administration, Sub-District and CHPS compounds.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	2018	2019	2020	2021
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	1	0	1	1	1	1
	Number of Children Immunized	18,929	0	20,000	22,000	24,000	30,000
Counseling services provided for 50 people affected/infected or infected with HIV/AIDS	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	1	0	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	26	25	28	30	35	40
	DAC Meetings Held	4	2	4	4	4	4
	NGOs/CBOs activities Monitored	1	1	1	1	1	1
Monitoring of HIV/AIDS Alertness Programme in selected schools to prevent new infections conducted	Number of monitoring conducted	1	2	2	2	2	2

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

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

Operations	Projects
Carry out immunization Programmes in the District by Dec. 2018	Construct 1No CHPS Compound with ancillary facilities by Dec. 2018
Organize HIV/AIDS and Malaria activities in the District by Dec. 2018	Construction of office accommodation for the health department by Dec. 2018
Ensure free access to health care by at least 50 pregnant women by Dec. 2018	
Sensitize the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general populace	
Support health staff to provide Infant & Young Child Feeding Counseling to pregnant women on exclusive breastfeeding	
Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct monitoring of HIV/AIDS Alertness Programme in selected schools to prevent new infections	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

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

Accelerate provision of improved environmental sanitation facilities and Promote health and hygiene education in all water & sanitation programs

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

The sub programme seeks to ensure effective hauling of waste within the District, improve upon cleanliness, promote safe disposal of the dead as well as interrupt into the transmission route of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the District.

Collaborating units include the Central Administration, Transport Department, Zoom Lion and the general public. Funding for this sub programme primarily is through the DACF and IGF. The beneficiaries of this sub programme are the general public and the District Assembly. Total staff strength of three officers would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened			5,000	5,030	5,070	5,100
Sanitary equipment Procured	Number of equipment Procured			20	30	35	40
	Hand Gloves						
	Wheel barrow			6	9	4	4
	Detergent			20 gallons	25 gallons	30 gallons	30 gallons
	Blooms			60	50	70	70
	Rakes			15	13	20	20
	Wellington Boot			25	35	20	20
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote environmental sanitation	Number of hygienic inspection and education organised quarterly			4	4	4	4

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

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

Operations	Projects
Provide fuel for waste management by Dec. 2018	Renovate Slaughter House and Meat Shop by September, 2018
Purchase petty tools and implements by the first quarter 2018	Maintain Cemeteries in the district by Dec. 2018
Purchase cleaning materials by the end of the first quarter 2018	Procure sanitary tools/equipment for waste management by Dec. 2018
Procure chemicals and consumables	Maintain public toilets in the district by the third quarter 2018
	Maintain sanitation sites in the district by Dec. 2018
	Fumigate drains, refuse container sites, public toilets and Government Bungalows

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.5 Social Welfare and Community Services

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

To promote integration and protection of the vulnerable, excluded and persons with disability. It also promotes self-reliance and self-efficiency.

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

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the District transport unit, the District water and sanitation unit, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer and GoG. The programme has staff strength of 9. The programmed is faced with several challenges which include inadequate logistics and funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	0	0	20	20	20	20
Women groups organised to undertake income generating activities	Number of women groups organised	10	10	10	10	10	10
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	4	4	4	4	4
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	226	226	230	250	280	300
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	24		24	24	24	24
				150	160	180	
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	2	2	3	4	5	7
	Number of social enquiries conducted on children in conflict with the law	1	1	1	1	1	1
Household visit organised	Number of household Visited	20	20	25	30	35	40
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	2	5	5	8	10	20
	Number of PWDs sensitized on the utilization of the Disability Fund	200	332	350	380	400	400

Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills	110	230	300	400	500	500
Number of hospital welfare services provided for the vulnerable	2	2	2	2	2	2

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

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

Operations
Support people living with disabilities in the district by Dec. 2018
Organize 4 sensitization film shows in 4 communities by the end of the second quarter
Undertake gender mainstreaming programmes by the end of the third quarter 2018
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter
Register, inspect and build the capacity of NGO operators by Dec. 2018
Organize three (3) workshops for 3 income generating groups by the end of the third quarter
Monitor LEAP beneficiaries in 7 Communities by Dec. 2018
Monitor and register day care centres and child rights organizations by Dec. 2018
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2018
Conduct Sensitization and Health education Talks within the District for Women

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

The budget programme objective is to improve agricultural productivity for economic development of the Assembly in terms of trade industry and tourism.

#### 2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

#### 1. Budget Programme Objectives

Promote Agriculture Mechanization, economic development through agricultural services and management to improve upon trade and industry in the District.

#### 2. Budget Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The Department of Agriculture was structured by developing extension activities to the District level to facilitate grass root participation in the implementation of agricultural policies and programmes in the District.

These Units – Veterinary Services Department, Crops Department, Extension, Policy Planning Monitory and Evaluation Department, Women in Agricultural Development, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The Department of Agriculture is directly under the District Assembly and headed by the District Director. The organizational structure of the unit is as follows:

Under the District Director are four (4) District Development Officers who oversee and supervise the Agric Extension Officers in order to achieve the following strategic policy objectives for agriculture, which are the objectives of the GSGDA II

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	3	4	5	7	10	12
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss		987	1200	1800	2700	3000
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated		6	8	12	16	18
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. of farmer based organization trained and strengthened		12	15	17	18	30

Organize District Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	1	1	1
Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals	200	309	330	363	426	1000
Sensitized farmers on growing oil palm trees for the strategic government policy on one-district-one factory, planting for food and job and planting for food and investment	Number of communities sensitized		District wide	District wide	District wide	District wide	District wide
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	310	330	350	368	386	500
Conduct Crop and Livestock Survey	Yields of crops and livestock in the District established	1	1	1	1	1	1

Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. of poultry and livestock vaccinated/treated and surveillance reports	25,075	26,500	30,000	31,500	33,075	42,000
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### 1. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Sensitize and train farmers on correct and safe use of agro-chemicals
Conduct sensitization and training on preparation and consumption of protein fortified foods
Conduct Annual Crop and Livestock Survey
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock
Office Supplies / Stationery / Consumables
Introduce 5 improved crop varieties to farmers
Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly
Sensitization of farmers on growing oil palm trees for the strategic government policy on one-district-one factory, planting for food and job and planting for food and investment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

The objective of this sub- programme is developed and maintains tourist sites within the District for the social development of the inhabitants.

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

This sub- programme seeks to, among other things, develop and maintain recreational facilities and identify tourist attractions within the Denkyem bour District assembly. This would be done through identifying the major tourist sites within the District and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation.

IGF would be used to fund this sub- programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Recreational grounds in the District maintained	Number of Recreational grounds maintained in the District	1	1	2	2	2	2
Activities carried out to identify the possible biggest tree in Ghana and the water falls at Apinamang	Number of monitoring and evaluation carried out	0	2	4	4	4	4
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist attraction site	0	3	4	4	4	4
The youth in the district empowered economically	Number of community's youth empowered	0	4	6	7	7	7

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

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

Operations
Identify and develop the possible biggest tree in Ghana at Okumaning
Create proper access road to the discovered water falls at Apinamang
Support local economic development and youth empowerment.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

To militate against climate change effects and improves the general sanitation conditions of the District through prudent measures.

#### 2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions. The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

The objective of this programme is to prevent disasters and bring relief to disaster victims. To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

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

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture the environmental health and sanitation unit. The sub programme would be funded by DACF, IGF and Other Donors. There are a total of 17 employees scheduled to help achieve the objective of the sub programme. The Key challenges include lack of funding, lack of vehicles and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Flood, domestic and bush fires controlled	Number of occurrences	17	9	6	4	4	4
Logistics and relief items provided	Number of beneficiaries	3	0	6	4	4	4
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	16	32	200	250	300	400
Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1
Unauthorised opened pits Reclamation	Number of opened pit reclaimed	30	35	40	45	50	60

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

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

Operations
Undertake Community educational programme on floods, domestic and bushfire control
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the district by Dec. 2018
Train 200 farmers on Conservation, and restoration of degraded soil

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

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

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

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

The sub programme seeks to reduce environmental temperature by one degree Celsius and inculcate greening the environment into the students of the District and through landscape beautification of open spaces in the District.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF/DACF.

The beneficiaries of the sub programme are the communities of the Denkyembaour District Assembly. The staff strength of the sub-programme is two. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

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

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
		Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	25	42	50	60
Regular monitoring on the operation of mining companies to ensure compliance with mining regulations undertaken	No. of mining site monitoring conducted quarterly		4	4	4	4	4
Educate organized for people in the 7 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation		125	300	500	800	1000

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

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

Operations
Educate people in the 7 endangered communities on environmental conservation practices per year
Facilitate the planting of trees in endangered communities
Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations

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

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	981,406		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,392,490	0		
081601 Increase private sector investments in agriculture	0	99,606		
081801 Develop an effective domestic market	0	288,593		
082002 Promote sustainable environmental management for agriculture development	0	36,617		
082202 Strengthen processes towards achieving food sovereignty	0	27,561		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	1,612,980		
090201 Enhance the teaching and learning of science, maths and technology	0	32,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	382,985		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	51,734		
091025 Strengthen the livelihood empowerment against poverty programme.	0	4,439		
091105 Improve access & coverage of potable water in rural & urban communities	0	135,704		
091107 Improve access to sanitation	0	86,848		
091109 Improve investment for sanitation	0	454,456		
091208 Promote decent living conditions for persons with disability.	0	80,967		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	50,000		
091309 Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt	0	292,990		
100105 Ensure sustainable development and management of the transport sector	0	109,000		
100106 Develop adequate skilled human resource base	0	55,413		
100107 Dev & imple'nt comprehensive policy & governance institutional frameworks	0	241,023		
100129 Promote effective disaster prevention and mitigation	0	15,000		
100130 Improve investment in disaster risk reduction and resilience	0	3,000		

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
<b>100131</b> Enhance disaster preparedness for effective response	0	43,916			
<b>100132</b> Promote sust'ble, spatially integrated & orderly human settlements	0	98,002			
<b>110109</b> Ensure full political, administrative and fiscal decentralisation	0	810,546			
<b>110110</b> Improve local gov't serv & institu'alise dist level planning & budgeting	0	76,000			
<b>Grand Total €</b>	<b>6,392,490</b>	<b>6,070,787</b>	<b>321,703</b>	<b>5.30</b>	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</i>			<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>171 01 01 001 23</b>			<b>6,392,490.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>						
<i>Objective</i>	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001	RATES				
<b>Property income [GFS]</b>			36,562.00	0.00	0.00	0.00
1413001	Property Rate		35,562.00	0.00	0.00	0.00
1413002	Basic Rate (IGF)		1,000.00	0.00	0.00	0.00
<i>Output</i>	0002	LANDS				
<b>Property income [GFS]</b>			122,520.00	0.00	0.00	0.00
1412003	Stool Land Revenue		122,520.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			23,750.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		10,000.00	0.00		
1423808	Concession Rate		11,750.00	0.00	0.00	0.00
<i>Output</i>	0003	RENT OF LAND,BUILDING HOUSES				
<b>Property income [GFS]</b>			56,251.00	0.00	0.00	0.00
1415008	Investment Income		19,511.00	0.00	0.00	0.00
1415019	Transit Quarters		1,360.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)		35,380.00	0.00	0.00	0.00
<i>Output</i>	0004	FEES				
<b>Sales of goods and services</b>			61,405.00	0.00	0.00	0.00
1423001	Markets		14,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals		200.00	0.00	0.00	0.00
1423004	Sale of Poultry		450.00	0.00	0.00	0.00
1423005	Registration of Contractors		2,000.00	0.00	0.00	0.00
1423006	Burial Fees		5,000.00	0.00	0.00	0.00
1423008	Entertainment Fees		500.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards		500.00	0.00	0.00	0.00
1423010	Export of Commodities		25,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		510.00	0.00	0.00	0.00
1423020	Professional Fees		4,495.00	0.00	0.00	0.00
1423022	Chipping Const.		5,000.00	0.00	0.00	0.00
1423086	Car Stickers		1,500.00	0.00	0.00	0.00
1423527	Tender Documents		2,250.00	0.00	0.00	0.00
<i>Output</i>	0005	FINES				
<b>Property income [GFS]</b>			13,500.00	0.00	0.00	0.00
1415017	Parks		13,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			3,500.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers		3,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>			1,000.00	0.00	0.00	0.00
1430001	Court Fines		1,000.00	0.00	0.00	0.00
<i>Output</i>	0006	MISCELLANIOUS AND UNIDENTIFIED REV.				

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Non-Performing Assets Recoveries</b>	12,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	12,000.00	0.00	0.00	0.00
<b>Output 0007 LICENCES</b>				
<b>Sales of goods and services</b>	74,273.00	0.00	0.00	0.00
1422005 Chop Bar License	1,224.00	0.00	0.00	0.00
1422007 Liquor License	2,202.00	0.00	0.00	0.00
1422009 Bakers License	420.00	0.00	0.00	0.00
1422010 Bicycle License	40.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,504.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,440.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,592.00	0.00	0.00	0.00
1422016 Lotto Operators	480.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,732.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	775.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	0.00
1422023 Communication Centre	480.00	0.00	0.00	0.00
1422024 Private Education Int.	1,600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	1,023.00	0.00	0.00	0.00
1422053 Block Manufacturers	160.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	220.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,500.00	0.00	0.00	0.00
1422066 Public Letter Writers	105.00	0.00	0.00	0.00
1422148 Printing Services	600.00	0.00	0.00	0.00
1423001 Markets	7,080.00	0.00	0.00	0.00
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	1.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	495.00	0.00	0.00	0.00
1423433 Registration of NGO's	400.00	0.00	0.00	0.00
1423649 Sale of Standards to Producers, Importers & Exporters	2,800.00	0.00	0.00	0.00
1423707 Auxiliary Identification Number (AIN) Renewal Fee	3,100.00	0.00	0.00	0.00
<b>Output 0009</b>				
<b>From foreign governments(Current)</b>	5,987,729.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,265,256.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,048,361.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	67,639.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,414.00	0.00	0.00	0.00
1331011 District Development Facility	561,059.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>171 02 00 001 23</b>				
<b>Finance, ,</b>	0.00	0.00	0.00	0.00
<b>Objective 080203</b> Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output 0001</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	6,392,490.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	6,070,787	6,080,601	5,969,894
<b>GOG Sources</b>	0	0	0	988,967	998,380	998,857
Management and Administration	0	0	0	114,535	115,680	115,680
Infrastructure Delivery and Management	0	0	0	30,989	31,299	31,299
Social Services Delivery	0	0	0	189,799	191,341	191,697
Economic Development	0	0	0	420,933	425,022	425,142
Environmental and Sanitation Management	0	0	0	232,711	235,038	235,038
<b>IGF Sources</b>	0	0	0	404,760	405,161	408,808
Management and Administration	0	0	0	261,341	261,742	263,954
Infrastructure Delivery and Management	0	0	0	12,670	12,670	12,797
Social Services Delivery	0	0	0	101,947	101,947	102,967
Economic Development	0	0	0	12,802	12,802	12,930
Environmental and Sanitation Management	0	0	0	16,000	16,000	16,160
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,048,361	4,048,361	3,927,244
Management and Administration	0	0	0	1,339,369	1,339,369	1,191,162
Infrastructure Delivery and Management	0	0	0	668,629	668,629	675,315
Social Services Delivery	0	0	0	1,518,721	1,518,721	1,533,908
Economic Development	0	0	0	71,270	71,270	71,983
Environmental and Sanitation Management	0	0	0	450,372	450,372	454,876
	0	0	0	67,640	67,640	68,316
Social Services Delivery	0	0	0	1	1	1
Economic Development	0	0	0	67,639	67,639	68,315
<b>DDF Sources</b>	0	0	0	561,059	561,059	566,670
Management and Administration	0	0	0	35,413	35,413	35,767
Social Services Delivery	0	0	0	525,646	525,646	530,902
<b>Grand Total</b>	0	0	0	6,070,787	6,080,601	5,969,894

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	6,070,787	6,080,601	5,969,894
<b>Management and Administration</b>	0	0	0	1,750,657	1,752,204	1,606,564
<b>SP1.1: General Administration</b>	0	0	0	1,674,657	1,676,204	1,529,804
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,685	156,232	156,232
211 Wages and salaries [GFS]	0	0	0	154,685	156,232	156,232
21110 Established Position	0	0	0	114,535	115,680	115,680
21111 Wages and salaries in cash [GFS]	0	0	0	40,150	40,552	40,552
<b>22 Use of goods and services</b>	0	0	0	597,531	597,531	603,507
221 Use of goods and services	0	0	0	597,531	597,531	603,507
22102 Utilities	0	0	0	91,396	91,396	92,310
22105 Travel - Transport	0	0	0	59,609	59,609	60,205
22106 Repairs - Maintenance	0	0	0	45,311	45,311	45,764
22107 Training - Seminars - Conferences	0	0	0	235,892	235,892	238,251
22109 Special Services	0	0	0	44,301	44,301	44,744
22112 Emergency Services	0	0	0	121,023	121,023	122,233
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	822,441	822,441	669,065
311 Fixed assets	0	0	0	822,441	822,441	669,065
31111 Dwellings	0	0	0	99,517	99,517	100,512
31112 Nonresidential buildings	0	0	0	347,516	347,516	189,391
31113 Other structures	0	0	0	73,473	73,473	74,208
31121 Transport equipment	0	0	0	281,935	281,935	284,754
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	76,000	76,000	76,760
<b>22 Use of goods and services</b>	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	62,000	62,000	62,620
<b>Infrastructure Delivery and Management</b>	0	0	0	712,288	712,598	719,410
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	128,991	129,301	130,281
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,989	31,299	31,299
211 Wages and salaries [GFS]	0	0	0	30,989	31,299	31,299
21110 Established Position	0	0	0	30,989	31,299	31,299

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>22 Use of goods and services</b>	0	0	0	76,833	76,833	77,602	
221 Use of goods and services	0	0	0	76,833	76,833	77,602	
22107 Training - Seminars - Conferences	0	0	0	13,501	13,501	13,636	
22108 Consulting Services	0	0	0	63,332	63,332	63,966	
<b>31 Non Financial Assets</b>	0	0	0	21,169	21,169	21,381	
311 Fixed assets	0	0	0	21,169	21,169	21,381	
31121 Transport equipment	0	0	0	21,169	21,169	21,381	
<b>SP2.2 Infrastructure Development</b>	0	0	0	583,297	583,297	589,130	
<b>31 Non Financial Assets</b>	0	0	0	583,297	583,297	589,130	
311 Fixed assets	0	0	0	583,297	583,297	589,130	
31113 Other structures	0	0	0	397,593	397,593	401,569	
31131 Infrastructure Assets	0	0	0	185,704	185,704	187,561	
<b>Social Services Delivery</b>	0	0	0	2,336,115	2,337,656	2,359,476	
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,524,980	1,524,980	1,540,230	
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160	
221 Use of goods and services	0	0	0	16,000	16,000	16,160	
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160	
<b>25 Subsidies</b>	0	0	0	47,000	47,000	47,470	
251 To public corporations	0	0	0	47,000	47,000	47,470	
25121	0	0	0	47,000	47,000	47,470	
<b>26 Grants</b>	0	0	0	93,967	93,967	94,907	
263 To other general government units	0	0	0	93,967	93,967	94,907	
26311 Re-Current	0	0	0	93,967	93,967	94,907	
<b>31 Non Financial Assets</b>	0	0	0	1,368,013	1,368,013	1,381,693	
311 Fixed assets	0	0	0	1,368,013	1,368,013	1,381,693	
31112 Nonresidential buildings	0	0	0	1,368,013	1,368,013	1,381,693	
<b>SP3.2 Health Delivery</b>	0	0	0	519,833	519,833	525,032	
<b>22 Use of goods and services</b>	0	0	0	86,848	86,848	87,717	
221 Use of goods and services	0	0	0	86,848	86,848	87,717	
22102 Utilities	0	0	0	75,631	75,631	76,388	
22109 Special Services	0	0	0	11,217	11,217	11,329	
<b>26 Grants</b>	0	0	0	82,985	82,985	83,815	
263 To other general government units	0	0	0	82,985	82,985	83,815	
26311 Re-Current	0	0	0	82,985	82,985	83,815	
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500	
311 Fixed assets	0	0	0	350,000	350,000	353,500	
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	291,302	292,843	294,215	
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,162	155,703	155,703	
211 Wages and salaries [GFS]	0	0	0	154,162	155,703	155,703	
21110 Established Position	0	0	0	154,162	155,703	155,703	

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>22 Use of goods and services</b>	0	0	0	132,702	132,702	134,029	
221 Use of goods and services	0	0	0	132,702	132,702	134,029	
22107 Training - Seminars - Conferences	0	0	0	90,622	90,622	91,528	
22109 Special Services	0	0	0	42,080	42,080	42,500	
<b>31 Non Financial Assets</b>	0	0	0	4,439	4,439	4,483	
311 Fixed assets	0	0	0	4,439	4,439	4,483	
31122 Other machinery and equipment	0	0	0	4,439	4,439	4,483	
<b>Economic Development</b>	0	0	0	572,644	576,732	578,370	
<b>SP4.2 Agricultural Development</b>	0	0	0	572,644	576,732	578,370	
<b>21 Compensation of employees [GFS]</b>	0	0	0	408,860	412,948	412,948	
211 Wages and salaries [GFS]	0	0	0	408,860	412,948	412,948	
21110 Established Position	0	0	0	408,860	412,948	412,948	
<b>22 Use of goods and services</b>	0	0	0	131,817	131,817	133,135	
221 Use of goods and services	0	0	0	131,817	131,817	133,135	
22107 Training - Seminars - Conferences	0	0	0	82,492	82,492	83,316	
22109 Special Services	0	0	0	31,306	31,306	31,619	
22112 Emergency Services	0	0	0	18,019	18,019	18,200	
<b>31 Non Financial Assets</b>	0	0	0	31,967	31,967	32,287	
311 Fixed assets	0	0	0	31,967	31,967	32,287	
31122 Other machinery and equipment	0	0	0	31,967	31,967	32,287	
<b>Environmental and Sanitation Management</b>	0	0	0	699,083	701,410	706,074	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	466,372	466,372	471,036	
<b>22 Use of goods and services</b>	0	0	0	46,916	46,916	47,385	
221 Use of goods and services	0	0	0	46,916	46,916	47,385	
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	
22109 Special Services	0	0	0	41,916	41,916	42,335	
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150	
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150	
28210 General Expenses	0	0	0	15,000	15,000	15,150	
<b>31 Non Financial Assets</b>	0	0	0	404,456	404,456	408,501	
311 Fixed assets	0	0	0	404,456	404,456	408,501	
31113 Other structures	0	0	0	84,456	84,456	85,301	
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	232,711	235,038	235,038	
<b>21 Compensation of employees [GFS]</b>	0	0	0	232,711	235,038	235,038	
211 Wages and salaries [GFS]	0	0	0	232,711	235,038	235,038	
21110 Established Position	0	0	0	232,711	235,038	235,038	
<b>Grand Total</b>	0	0	0	6,070,787	6,080,601	5,969,894	

2018 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		Total GoG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	341,256	1,132,065	2,964,007	5,037,328	40,150	251,886	112,714	404,760	0	0	0	0	119,639	599,060	628,699	6,070,737			
Management and Administration	114,535	597,401	751,968	1,433,904	40,150	150,717	70,473	261,341	0	0	0	0	35,413	0	35,413	1,750,657			
Central Administration	114,535	597,401	631,968	1,333,804	40,150	150,717	70,473	261,341	0	0	0	0	35,413	0	35,413	1,630,657			
Administration (Assembly Office)	114,535	597,401	631,968	1,333,804	40,150	150,717	70,473	261,341	0	0	0	0	35,413	0	35,413	1,630,657			
Education, Youth and Sports	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000			
Education	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000			
Infrastructure Delivery and Management	30,989	71,132	597,297	699,618	0	5,591	71,169	12,670	12,670	0	0	0	0	0	0	71,238			
Physical Planning	30,989	71,132	14,000	116,321	0	5,591	71,169	12,670	12,670	0	0	0	0	0	0	128,991			
Town and Country Planning	30,989	71,132	14,000	116,321	0	5,591	71,169	12,670	12,670	0	0	0	0	0	0	128,991			
Works	0	0	582,297	582,297	0	0	0	0	0	0	0	0	0	0	0	582,297			
Public Works	0	0	338,993	338,993	0	0	0	0	0	0	0	0	0	0	0	338,993			
Water	0	0	135,704	135,704	0	0	0	0	0	0	0	0	0	0	0	135,704			
Feeder Roads	0	0	109,000	109,000	0	0	0	0	0	0	0	0	0	0	0	109,000			
Social Services Delivery	154,162	374,073	1,160,286	1,708,520	0	68,842	33,105	101,847	0	0	0	0	16,587	599,060	525,647	2,336,115			
Education, Youth and Sports	0	120,967	858,953	979,920	0	36,000	0	36,000	0	0	0	0	0	509,060	509,060	1,524,980			
Education	0	120,967	858,953	979,920	0	36,000	0	36,000	0	0	0	0	0	509,060	509,060	1,524,980			
Health	0	132,167	320,000	452,167	0	21,079	300,000	51,079	0	0	0	0	16,587	0	16,587	519,833			
Environmental Health Unit	0	51,200	20,000	71,200	0	19,062	30,000	49,062	0	0	0	0	16,586	0	16,586	138,646			
Hospital services	0	80,967	300,000	380,967	0	2,017	0	2,017	0	0	0	0	1	0	1	382,985			
Social Welfare & Community Development	154,162	120,939	1,333	276,433	0	11,763	3,105	14,888	0	0	0	0	0	0	0	291,302			
Office of Departmental Head	154,162	0	0	154,162	0	0	0	0	0	0	0	0	0	0	0	154,162			
Social Welfare	0	80,967	1,333	82,301	0	3,105	0	3,105	0	0	0	0	0	0	0	85,406			
Community Development	0	39,971	0	39,971	0	11,763	0	11,763	0	0	0	0	0	0	0	51,734			
Economic Development	408,860	53,343	30,000	492,203	0	10,835	1,967	12,802	0	0	0	0	67,639	0	67,639	572,644			
Agriculture	408,860	53,343	30,000	492,203	0	10,835	1,967	12,802	0	0	0	0	67,639	0	67,639	572,644			
Environmental and Sanitation Management	232,711	45,916	404,456	683,083	0	16,000	0	16,000	0	0	0	0	0	0	0	699,083			

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SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	232,711	0	0	232,711	0	0	0	0	0	0	0	0	0	0	0	0		0	232,711
Health	232,711	0	0	232,711	0	0	0	0	0	0	0	0	0	0	0	0	0	232,711	
Environmental Health Unit	232,711	0	0	232,711	0	0	0	0	0	0	0	0	0	0	0	0	0	232,711	
Waste Management	0	0	404,456	404,456	0	0	0	0	0	0	0	0	0	0	0	0	0	404,456	
Disaster Prevention	0	45,916	0	45,916	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	61,916	
	0	45,916	0	45,916	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	61,916	

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 114,535
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0514100	Kwaebibirem -Kade	
<b>Compensation of employees [GFS]</b>			<b>114,535</b>
Objective	000000	Compensation of Employees	114,535
Program	91001	Management and Administration	114,535
Sub-Program	91001001	SP1.1: General Administration	114,535
Operation	000000	0.0 0.0 0.0	114,535
Wages and salaries [GFS]			114,535
2111001 Established Post			114,535

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 261,341
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0514100	Kwaebibirem -Kade	
<b>Compensation of employees [GFS]</b>			<b>40,150</b>
Objective	000000	Compensation of Employees	40,150
Program	91001	Management and Administration	40,150
Sub-Program	91001001	SP1.1: General Administration	40,150
Operation	000000	0.0 0.0 0.0	40,150
Wages and salaries [GFS]			40,150
2111102 Monthly paid and casual labour			40,150
<b>Use of goods and services</b>			<b>150,717</b>
Objective	100106	Develop adequate skilled human resource base	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	817101	Organise capacity building programmes for staff/hon. Member 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210710 Staff Development			10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	120,717
Program	91001	Management and Administration	120,717
Sub-Program	91001001	SP1.1: General Administration	120,717
Operation	817107	Provide funds for Protocol and Official Celebrations 1.0 1.0 1.0	14,301
Use of goods and services			14,301
2210902 Official Celebrations			14,301
Operation	817108	Support the Security Agencies with logistics and funds and Organize monthly DISEC meetings. 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210206 Armed Guard and Security			10,000
Operation	817109	Operation and maintenance of Official Vehicles, Office Equipment, Appliances, Buildings, Fittings and Fixtures etc. 1.0 1.0 1.0	9,609
Use of goods and services			9,609
2210502 Maintenance and Repairs - Official Vehicles			9,609
Operation	817110	Organize all Statutory and Sub-Committee meetings, (DAC) meetings and PRCC meetings. 1.0 1.0 1.0	19,000
Use of goods and services			19,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			19,000
Operation	817111	Organize Stakeholders consultative/Town Hall meetings and Organize quarterly meeting to disseminate Annual Progress Report 1.0 1.0 1.0	11,000
Use of goods and services			11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			11,000
Operation	817112	Internal Management of organization (Electricity Bills, Water Bills & other Bills) 1.0 1.0 1.0	11,018
Use of goods and services			11,018

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210299 Utilities Control Account				11,018
Operation	817113	Procurement of Office Equipment, Fittings and Printed Stationeries	1.0 1.0 1.0	13,311
Use of goods and services				13,311
2210623 Maintenance of Office Equipment				13,311
Operation	817122	Support Local Economic Development, Tourism and Youth Empowerment	1.0 1.0 1.0	32,479
Use of goods and services				32,479
2210711 Public Education and Sensitization				32,479
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	817120	Provide logistics and funds for monitoring of development programmes and projects, Preparation of 2018-2021 MTEF Strategic Plan, Composite Budget and Organize quarterly DPCU meetings.	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210909 Operational Enhancement Expenses				12,000
Operation	817121	Organize quarterly Budget Committee meetings	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
<b>Non Financial Assets</b>				<b>70,473</b>
Objective	091309	Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt		70,473
Program	91001	Management and Administration		70,473
Sub-Program	91001001	SP1.1: General Administration		70,473
Project	817104	Construction of 1No concrete Frame Structure II and concrete floor at Boadua	1.0 1.0 1.0	24,829
Fixed assets				24,829
3111304 Markets				24,829
Project	817105	Construction of 1No. Concrete frame structure at Soabe market	1.0 1.0 1.0	45,644
Fixed assets				45,644
3111304 Markets				45,644

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Total By Fund Source</b>				<b>1,219,369</b>
<b>Use of goods and services</b>				<b>487,401</b>
Objective	100106	Develop adequate skilled human resource base		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	817101	Organise capacity building programmes for staff/hon. Member	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks		121,023
Program	91001	Management and Administration		121,023
Sub-Program	91001001	SP1.1: General Administration		121,023
Operation	817177	Contingency	1.0 1.0 1.0	121,023
Use of goods and services				121,023
2211203 Emergency Works				121,023
Objective	110109	Ensure full political, administrative and fiscal decentralisation		300,378
Program	91001	Management and Administration		300,378
Sub-Program	91001001	SP1.1: General Administration		300,378
Operation	817107	Provide funds for Protocol and Official Celebrations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	817108	Support the Security Agencies with logistics and funds and Organize monthly DISEC meetings.	1.0 1.0 1.0	20,378
Use of goods and services				20,378
2210206 Armed Guard and Security				20,378
Operation	817109	Operation and maintenance of Official Vehicles, Office Equipment, Appliances, Buildings, Fittings and Fixtures etc.	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Operation	817110	Organize all Statutory and Sub-Committee meetings, (DAC) meetings and PRCC meetings.	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				58,000
Operation	817111	Organize Stakeholders consultative/Town Hall meetings and Organize quarterly meeting to disseminate Annual Progress Report	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	817112	Internal Management of organization (Electricity Bills, Water Bills & other Bills)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210299 Utilities Control Account				50,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	817113	Procurement of Office Equipment, Fittings and Printed Stationeries	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210623 Maintenance of Office Equipment						32,000
Operation	817122	Support Local Economic Development, Tourism and Youth Empowerment	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Objective	10110	Improve local gov't serv & institute dist level planning & budgeting				56,000
Program	91001	Management and Administration				56,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				56,000
Operation	817120	Provide logistics and funds for monitoring of development programmes and projects, Preparation of 2018-2021 MTEF Strategic Plan, Composite Budget and Organize quarterly DPCU meetings.	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210909 Operational Enhancement Expenses						50,000
Operation	817121	Organize quarterly Budget Committee meetings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						6,000
<b>Grants</b>						<b>100,000</b>
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	817176	Carry out MP's constituency Project and Programmes	1.0	1.0	1.0	100,000
To other general government units						100,000
2632102 MP's capital development projects						100,000
<b>Non Financial Assets</b>						<b>631,968</b>
Objective	091309	Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt				222,517
Program	91001	Management and Administration				222,517
Sub-Program	91001001	SP1.1: General Administration				222,517
Project	817102	Construction of Residential accommodation for DCD and renovation of DCE's bungalow at Akwatia	1.0	1.0	1.0	77,720
Fixed assets						77,720
3111103 Bungalows/Flats						77,720
Project	817103	Construction of 1 No. store room accommodation at Akwatia	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111204 Office Buildings						120,000
Project	817105	Construction of 1No. Concrete frame structure at Soabe market	1.0	1.0	1.0	3,000
Fixed assets						3,000
3111304 Markets						3,000
Project	817106	Rehabilitation of 2No. Staff Bungalow at Akwatia	1.0	1.0	1.0	21,797
Fixed assets						21,797
3111103 Bungalows/Flats						21,797
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks				20,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Project	817178	Capital Support to RCC for Capital Project	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112211 Office Equipment						20,000
Objective	10109	Ensure full political, administrative and fiscal decentralisation				389,451
Program	91001	Management and Administration				389,451
Sub-Program	91001001	SP1.1: General Administration				389,451
Project	817114	Construction of Office Accommodation Block for Akwatia Urban Council.	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111204 Office Buildings						160,000
Project	817115	Construction of 1No. Area Council Office Block at Apenamang	1.0	1.0	1.0	38,025
Fixed assets						38,025
3111204 Office Buildings						38,025
Project	817116	Construction of 1No. Area Council Office Block at Wenchi	1.0	1.0	1.0	16,752
Fixed assets						16,752
3111204 Office Buildings						16,752
Project	817117	Construction of 1No. Area Council Office Block at Okumanang	1.0	1.0	1.0	12,739
Fixed assets						12,739
3111204 Office Buildings						12,739
Project	817118	Strengthen of Sub-District Structures and Community Initiated Projects.	1.0	1.0	1.0	161,935
Fixed assets						161,935
3112105 Motor Bike, bicycles etc						161,935
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>35,413</b>
Objective	100106	Develop adequate skilled human resource base				35,413
Program	91001	Management and Administration				35,413
Sub-Program	91001001	SP1.1: General Administration				35,413
Operation	817101	Organise capacity building programmes for staff/hon. Member	1.0	1.0	1.0	35,413
Use of goods and services						35,413
2210710 Staff Development						35,413
<b>Total Cost Centre</b>						<b>1,630,657</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,000
Function Code	70911	Pre-primary education		
Organisation	1710302001	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Subsidies	5,000
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000
Operation	817123	Support "My First Day at School" Programme, DCE's monitoring & support for free SHS	1.0 1.0 1.0		5,000
To public corporations					5,000
2512104 Schools Subsidy( BECE and SHS)					5,000

				Grants	13,000
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			13,000
Program	91003	Social Services Delivery			13,000
Sub-Program	91003001	SP3.1 Education and Youth Development			13,000
Operation	817124	Allocation for Education Fund.	1.0 1.0 1.0		13,000
To other general government units					13,000
2631102 Ghana Educational Trust Fund					13,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,967
Function Code	70911	Pre-primary education		
Organisation	1710302001	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Subsidies	10,000
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000
Operation	817123	Support "My First Day at School" Programme, DCE's monitoring & support for free SHS	1.0 1.0 1.0		10,000
To public corporations					10,000
2512104 Schools Subsidy( BECE and SHS)					10,000

				Grants	80,967
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			80,967
Program	91003	Social Services Delivery			80,967
Sub-Program	91003001	SP3.1 Education and Youth Development			80,967
Operation	817124	Allocation for Education Fund.	1.0 1.0 1.0		80,967
To other general government units					80,967
2631102 Ghana Educational Trust Fund					80,967

				<i>Total Cost Centre</i>	108,967
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 352,625
Function Code	70921	Lower-secondary education	
Organisation	1710302003	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Non Financial Assets	352,625
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		352,625
Program	91001	Management and Administration		120,000
Sub-Program	91001001	SP1.1: General Administration		120,000
Project	817131	Purchase of Motor bikes for Hon. Assembly Members	1.0 1.0 1.0	120,000

			Fixed assets	120,000
Program	91003	Social Services Delivery		232,625
Sub-Program	91003001	SP3.1 Education and Youth Development		232,625
Project	817132	Construction of 1 NO 3-Unit Classroom Block with Ancillary Facilities at Takorase Methodist	1.0 1.0 1.0	180,000

			Fixed assets	180,000
Project	817133	Completion of 1 NO 3-Unit classroom block with ancillary facility at Anweaso	1.0 1.0 1.0	52,625

			Fixed assets	52,625
	3111205	School Buildings		52,625

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 77,896
Function Code	70921	Lower-secondary education	
Organisation	1710302003	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Non Financial Assets	77,896
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		77,896
Program	91003	Social Services Delivery		77,896
Sub-Program	91003001	SP3.1 Education and Youth Development		77,896
Project	817132	Construction of 1 NO 3-Unit Classroom Block with Ancillary Facilities at Takorase Methodist	1.0 1.0 1.0	77,896

			Fixed assets	77,896
	3111205	School Buildings		77,896
			<b>Total Cost Centre</b>	<b>430,521</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70922	Upper-secondary education	
Organisation	1710302004	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Senior High_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	6,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	817134	Promote Sports and Culture in First cycle schools.	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
	2210118	Sports, Recreational and Cultural Materials		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70922	Upper-secondary education	
Organisation	1710302004	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Senior High_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	10,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	817134	Promote Sports and Culture in First cycle schools.	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210118	Sports, Recreational and Cultural Materials		10,000

			Total Cost Centre	16,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70922	Upper-secondary education		
Organisation	1710302005	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Subsidies	12,000	
Objective	090201	Enhance the teaching and learning of science, maths and technology			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			12,000	
Operation	817135	Provide funds for the organization of Science, Technology, Mathematics and Innovation Education (STME) Clinic	1.0	1.0	1.0	10,000

To public corporations					10,000	
2512104 Schools Subsidy( BECE and SHS)					10,000	
Operation	817136	Support the District Best Teacher Awards Scheme	1.0	1.0	1.0	2,000

To public corporations					2,000
2512107 DISTRICT/REGIONAL SUPPORT					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70922	Upper-secondary education		
Organisation	1710302005	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Subsidies	20,000	
Objective	090201	Enhance the teaching and learning of science, maths and technology			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Operation	817135	Provide funds for the organization of Science, Technology, Mathematics and Innovation Education (STME) Clinic	1.0	1.0	1.0	10,000

To public corporations					10,000	
2512104 Schools Subsidy( BECE and SHS)					10,000	
Operation	817136	Support the District Best Teacher Awards Scheme	1.0	1.0	1.0	10,000

To public corporations					10,000
2512107 DISTRICT/REGIONAL SUPPORT					10,000

*Total Cost Centre* 32,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	232,711
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembaor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Compensation of employees [GFS]	232,711	
Objective	000000	Compensation of Employees			232,711	
Program	91005	Environmental and Sanitation Management			232,711	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			232,711	
Operation	000000		0.0	0.0	0.0	232,711

Wages and salaries [GFS]					232,711
2111001 Established Post					232,711

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	49,062
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembaor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

**Use of goods and services** 19,062

Objective 091107 Improve access to sanitation 19,062

Program 91003 Social Services Delivery 19,062

Sub-Program 91003002 SP3.2 Health Delivery 19,062

Operation 817137 Organize communal works in communities (National Sanitation Day), Carry out Mass Fumigation Exercise in the District and Sanitation Improvement Package 1.0 1.0 1.0 6,102

Use of goods and services 6,102

2210205 Sanitation Charges 6,102

Operation 817138 Prevent and Control the spread of Malaria in the District and Organize Health Education in schools on personal hygiene and environmental cleanliness 1.0 1.0 1.0 2,943

Use of goods and services 2,943

2210205 Sanitation Charges 2,943

Operation 817139 Screen and Register food and drink vendors 1.0 1.0 1.0 4,017

Use of goods and services 4,017

2210907 Canteen Services 4,017

Operation 817140 Carry out inspection programmes in the community 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210909 Operational Enhancement Expenses 6,000

**Non Financial Assets** 30,000

Objective 091109 Improve investment for sanitation 30,000

Program 91003 Social Services Delivery 30,000

Sub-Program 91003002 SP3.2 Health Delivery 30,000

Project 817141 Construct Public Pounds for stray animals at Okumaning and Akwatia 1.0 1.0 1.0 30,000

Fixed assets 30,000

3111204 Office Buildings 30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	71,200
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembaor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

**Use of goods and services** 51,200

Objective 091107 Improve access to sanitation 51,200

Program 91003 Social Services Delivery 51,200

Sub-Program 91003002 SP3.2 Health Delivery 51,200

Operation 817137 Organize communal works in communities (National Sanitation Day), Carry out Mass Fumigation Exercise in the District and Sanitation Improvement Package 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210205 Sanitation Charges 30,000

Operation 817138 Prevent and Control the spread of Malaria in the District and Organize Health Education in schools on personal hygiene and environmental cleanliness 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210205 Sanitation Charges 20,000

Operation 817139 Screen and Register food and drink vendors 1.0 1.0 1.0 600

Use of goods and services 600

2210907 Canteen Services 600

Operation 817140 Carry out inspection programmes in the community 1.0 1.0 1.0 600

Use of goods and services 600

2210909 Operational Enhancement Expenses 600

**Non Financial Assets** 20,000

Objective 091109 Improve investment for sanitation 20,000

Program 91003 Social Services Delivery 20,000

Sub-Program 91003002 SP3.2 Health Delivery 20,000

Project 817141 Construct Public Pounds for stray animals at Okumaning and Akwatia 1.0 1.0 1.0 20,000

Fixed assets 20,000

3111204 Office Buildings 20,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>16,586</b>
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembaor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>16,586</b>
Objective	091107	Improve access to sanitation		16,586
Program	91003	Social Services Delivery		16,586
Sub-Program	91003002	SP3.2 Health Delivery		16,586
Operation	817138	Prevent and Control the spread of Malaria in the District and Organize Health Education in schools on personal hygiene and environmental cleanliness	1.0 1.0 1.0	16,586
Use of goods and services				16,586
2210205 Sanitation Charges				16,586
<b>Total Cost Centre</b>				<b>369,559</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,017</b>
Function Code	70731	General hospital services (IS)		
Organisation	1710403001	Denkyembaor-Akwatia_Health_Hospital services_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Grants</b>				<b>2,017</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		2,017
Program	91003	Social Services Delivery		2,017
Sub-Program	91003002	SP3.2 Health Delivery		2,017
Operation	817142	Monitor and Coordinate HIV& AIDs Programmes and Celebration of World AIDs Day	1.0 1.0 1.0	2,017
To other general government units				2,017
2631105 Central Government Allocation to MMDAs				2,017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>380,967</b>
Function Code	70731	General hospital services (IS)		
Organisation	1710403001	Denkyembaor-Akwatia_Health_Hospital services_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Grants</b>				<b>80,967</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		80,967
Program	91003	Social Services Delivery		80,967
Sub-Program	91003002	SP3.2 Health Delivery		80,967
Operation	817142	Monitor and Coordinate HIV& AIDs Programmes and Celebration of World AIDs Day	1.0 1.0 1.0	80,967
To other general government units				80,967
2631105 Central Government Allocation to MMDAs				80,967
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	817143	Land scaling and security fencing of Boadua Health Centre	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111202 Clinics				100,000
Project	817144	Construction of CHPS center for Akwatia Zongo-Kwame Kuma	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111202 Clinics				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	13029			<i>Total By Fund Source</i>		1
Function Code	70731	General hospital services (IS)				
Organisation	1710403001	Denkyembaor-Akwatia_Health_Hospital services_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
				<b>Grants</b>		
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable				1
Program	91003	Social Services Delivery				1
Sub-Program	91003002	SP3.2 Health Delivery				1
Operation	817142	Monitor and Coordinate HIV& AIDs Programmes and Celebration of World AIDs Day	1.0	1.0	1.0	1
To other general government units						1
2631105 Central Government Allocation to MMDAs						1
<i>Total Cost Centre</i>						<b>382,985</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>		404,456
Function Code	70510	Waste management				
Organisation	1710500001	Denkyembaor-Akwatia_Waste Management_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
				<b>Non Financial Assets</b>		
Objective	091109	Improve investment for sanitation				404,456
Program	91005	Environmental and Sanitation Management				404,456
Sub-Program	91005001	SP5.1 Disaster prevention and Management				404,456
Project	817145	Waste and Landfills Management of final disposal site	1.0	1.0	1.0	320,000
Fixed assets						320,000
3113103 Landscaping and Gardening						320,000
Project	817146	Construction of 2No. 5 Seater W/C toilet Akwatia	1.0	1.0	1.0	40,695
Fixed assets						40,695
3111303 Toilets						40,695
Project	817147	Construction of 1No. 6 Seater W/C toilet Boadua	1.0	1.0	1.0	40,115
Fixed assets						40,115
3111303 Toilets						40,115
Project	817148	Construction of 1No. 16 Seater W/C toilet Akwatia Akwadum	1.0	1.0	1.0	3,647
Fixed assets						3,647
3111303 Toilets						3,647
<i>Total Cost Centre</i>						<b>404,456</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	420,933
Function Code	70421	Agriculture cs		
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>408,860</b>
Objective	000000	Compensation of Employees		408,860
Program	91004	Economic Development		408,860
Sub-Program	91004002	SP4.2 Agricultural Development		408,860
Operation	000000		0.0 0.0 0.0	408,860
Wages and salaries [GFS]				408,860
2111001 Established Post				408,860
<b>Use of goods and services</b>				<b>12,073</b>
Objective	082002	Promote sustainable environmental management for agriculture development		6,947
Program	91004	Economic Development		6,947
Sub-Program	91004002	SP4.2 Agricultural Development		6,947
Operation	817151	Organize 2018 Farmers' Day Celebrations	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210902 Official Celebrations				1,000
Operation	817152	Set up demonstration fields on rice, maize and cassava and conduct field days to showcase good agricultural practices in the production of the selected crops in the District	1.0 1.0 1.0	1,524
Use of goods and services				1,524
2210910 Trade Promotion / Publicity				1,524
Operation	817153	Support for Agricultural Activities in the District (Capacity Building, Meetings and Office supplies)	1.0 1.0 1.0	1,247
Use of goods and services				1,247
2210710 Staff Development				1,247
Operation	817154	Carry out Anti Rabies Vaccination	1.0 1.0 1.0	3,175
Use of goods and services				3,175
2211201 Field Operations				3,175
Objective	082202	Strengthen processes towards achieving food sovereignty		5,127
Program	91004	Economic Development		5,127
Sub-Program	91004002	SP4.2 Agricultural Development		5,127
Operation	817155	Train 12 AEAs, 10 Agro-chemical dealers and 4500 Farmers on Post handling of food crops and safe usage of agro-chemicals and Conduct training for 300 farmers on Bee-keeping	1.0 1.0 1.0	2,135
Use of goods and services				2,135
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,135
Operation	817156	Form new FBOs & strengthen existing ones / Procurement of computers, printers and two motor bikes for extension officers	1.0 1.0 1.0	1,722
Use of goods and services				1,722
2211201 Field Operations				1,722
Operation	817157	Carry out Multi Round Annual Crops & Livestock Survey (MRACLS)	1.0 1.0 1.0	1,270
Use of goods and services				1,270

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210909 Operational Enhancement Expenses				1,270
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,802
Function Code	70421	Agriculture cs		
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>10,835</b>
Objective	082002	Promote sustainable environmental management for agriculture development		3,734
Program	91004	Economic Development		3,734
Sub-Program	91004002	SP4.2 Agricultural Development		3,734
Operation	817152	Set up demonstration fields on rice, maize and cassava and conduct field days to showcase good agricultural practices in the production of the selected crops in the District	1.0 1.0 1.0	1,967
Use of goods and services				1,967
2210910 Trade Promotion / Publicity				1,967
Operation	817153	Support for Agricultural Activities in the District (Capacity Building, Meetings and Office supplies)	1.0 1.0 1.0	1,767
Use of goods and services				1,767
2210710 Staff Development				1,767
Objective	082202	Strengthen processes towards achieving food sovereignty		7,101
Program	91004	Economic Development		7,101
Sub-Program	91004002	SP4.2 Agricultural Development		7,101
Operation	817155	Train 12 AEAs, 10 Agro-chemical dealers and 4500 Farmers on Post handling of food crops and safe usage of agro-chemicals and Conduct training for 300 farmers on Bee-keeping	1.0 1.0 1.0	3,767
Use of goods and services				3,767
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,767
Operation	817156	Form new FBOs & strengthen existing ones / Procurement of computers, printers and two motor bikes for extension officers	1.0 1.0 1.0	1,567
Use of goods and services				1,567
2211201 Field Operations				1,567
Operation	817157	Carry out Multi Round Annual Crops & Livestock Survey (MRACLS)	1.0 1.0 1.0	1,767
Use of goods and services				1,767
2210909 Operational Enhancement Expenses				1,767
<b>Non Financial Assets</b>				<b>1,967</b>
Objective	081601	Increase private sector investments in agriculture		1,967
Program	91004	Economic Development		1,967
Sub-Program	91004002	SP4.2 Agricultural Development		1,967
Project	817149	Sensitization of farmers on growing oil palm trees for the strategic government policy on one-district-one factory, planting for food & job and planting for food & investment	1.0 1.0 1.0	1,967
Fixed assets				1,967
3112215 Agriculture Facilities				1,967

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 71,270
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>41,270</b>
Objective	082002	Promote sustainable environmental management for agriculture development		25,937
Program	91004	Economic Development		25,937
Sub-Program	91004002	SP4.2 Agricultural Development		25,937
Operation	817151	Organize 2018 Farmers' Day Celebrations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	817152	Set up demonstration fields on rice, maize and cassava and conduct field days to showcase good agricultural practices in the production of the selected crops in the District	1.0 1.0 1.0	778
Use of goods and services				778
2210910 Trade Promotion / Publicity				778
Operation	817153	Support for Agricultural Activities in the District (Capacity Building, Meetings and Office supplies)	1.0 1.0 1.0	4,381
Use of goods and services				4,381
2210710 Staff Development				4,381
Operation	817154	Carry out Anti Rabies Vaccination	1.0 1.0 1.0	778
Use of goods and services				778
2211201 Field Operations				778
Objective	082202	Strengthen processes towards achieving food sovereignty		15,333
Program	91004	Economic Development		15,333
Sub-Program	91004002	SP4.2 Agricultural Development		15,333
Operation	817155	Train 12 AEAs, 10 Agro-chemical dealers and 4500 Farmers on Post handling of food crops and safe usage of agro-chemicals and Conduct training for 300 farmers on Bee-keeping	1.0 1.0 1.0	1,556
Use of goods and services				1,556
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,556
Operation	817156	Form new FBOs & strengthen existing ones / Procurement of computers, printers and two motor bikes for extension officers	1.0 1.0 1.0	10,778
Use of goods and services				10,778
2211201 Field Operations				10,778
Operation	817157	Carry out Multi Round Annual Crops & Livestock Survey (MRACLS)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210909 Operational Enhancement Expenses				3,000
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	081601	Increase private sector investments in agriculture		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Project	817149	Sensitization of farmers on growing oil palm trees for the strategic government policy on one-district-one factory, planting for food & job and planting for food & investment	1.0 1.0 1.0	30,000
Fixed assets				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
3112215 Agriculture Facilities				30,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029	DACF ASSEMBLY		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 67,639
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>67,639</b>
Objective	081601	Increase private sector investments in agriculture		67,639
Program	91004	Economic Development		67,639
Sub-Program	91004002	SP4.2 Agricultural Development		67,639
Operation	817150	Improve the effectiveness of research extension and technology development and Surveillance, Sensitization and Control of Fall Army Worm	1.0 1.0 1.0	67,639
Use of goods and services				67,639
2210711 Public Education and Sensitization				67,639
<b>Total Cost Centre</b>				<b>572,644</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	30,989
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Compensation of employees [GFS]	30,989
Objective	000000	Compensation of Employees		30,989
Program	91002	Infrastructure Delivery and Management		30,989
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,989
Operation	000000		0.0 0.0 0.0	30,989

Wages and salaries [GFS]				30,989
2111001	Established Post			30,989

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	12,670
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	5,501
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,501
Program	91002	Infrastructure Delivery and Management		5,501
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,501
Operation	817158	Conduct Public Education on National Building Regulations of 1996 (L.I. 1630).	1.0 1.0 1.0	2,501

Use of goods and services				2,501
2210711	Public Education and Sensitization			2,501

Operation	817160	Organize statutory Planning committee and technical sub-committee meetings.	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

			Non Financial Assets	7,169
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Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,169
Program	91002	Infrastructure Delivery and Management		7,169
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,169
Project	817180	Prepare and update new planning Schemes for four (4) Communities, Preparation of all site plans on Denkyembaor District Assembly site/lands and Procurement of two Motor Bike, Computers & Printers	1.0 1.0 1.0	7,169

Fixed assets				7,169
3112105	Motor Bike, bicycles etc			7,169

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	85,332
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	71,332
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		71,332
Program	91002	Infrastructure Delivery and Management		71,332
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		71,332
Operation	817158	Conduct Public Education on National Building Regulations of 1996 (L.I. 1630).	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711	Public Education and Sensitization			4,000

Operation	817159	Procurement of consultancy services for the implementation of the Street Naming, Property Addressing and Identification Project.	1.0 1.0 1.0	63,332
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Use of goods and services				63,332
2210803	Other Consultancy Expenses			63,332

Operation	817160	Organize statutory Planning committee and technical sub-committee meetings.	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000

			Non Financial Assets	14,000
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Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		14,000
Program	91002	Infrastructure Delivery and Management		14,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,000
Project	817180	Prepare and update new planning Schemes for four (4) Communities, Preparation of all site plans on Denkyembaor District Assembly site/lands and Procurement of two Motor Bike, Computers & Printers	1.0 1.0 1.0	14,000

Fixed assets				14,000
3112105	Motor Bike, bicycles etc			14,000

			Total Cost Centre	128,991
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	154,162
Function Code	70620	Community Development		
Organisation	1710801001	Denkyembaor-Akwatia_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>154,162</b>
Objective	000000	Compensation of Employees		154,162
Program	91003	Social Services Delivery		154,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		154,162
Operation	000000		0.0 0.0 0.0	154,162
Wages and salaries [GFS]				154,162
2111001 Established Post				154,162
<b>Total Cost Centre</b>				<b>154,162</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,105
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>3,105</b>
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		3,105
Program	91003	Social Services Delivery		3,105
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,105
Project	817161	Mobilize LEAP beneficiaries to register with NHIA and Provide funds for monitoring activities of the LEAP Programme / procurement of computers, printers and two motor bikes for monitoring.	1.0 1.0 1.0	3,105
Fixed assets				3,105
3112208 Computers and Accessories				3,105

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	82,301
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>80,967</b>
Objective	091208	Promote decent living conditions for persons with disability.		80,967
Program	91003	Social Services Delivery		80,967
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,967
Operation	817162	Provision for Disability Fund and Sensitize PWDs on the Disability Act, 2006(Act 715).	1.0 1.0 1.0	80,967
Use of goods and services				80,967
2210711 Public Education and Sensitization				80,967
<b>Non Financial Assets</b>				<b>1,333</b>
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		1,333
Program	91003	Social Services Delivery		1,333
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,333
Project	817161	Mobilize LEAP beneficiaries to register with NHIA and Provide funds for monitoring activities of the LEAP Programme / procurement of computers, printers and two motor bikes for monitoring.	1.0 1.0 1.0	1,333
Fixed assets				1,333
3112208 Computers and Accessories				1,333
<b>Total Cost Centre</b>				<b>85,406</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	35,638
Organisation	1710803001	Denkyembaor-Akwatia_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	35,638
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		35,638
Program	91003	Social Services Delivery		35,638
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,638
Operation	817163	Organize women group to undertake income generating activities.	1.0 1.0 1.0	3,435
Use of goods and services				3,435
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,435
Operation	817164	Provide funds for monitoring visits to Day Care Centers, Carry out routine visits to Court and Provide funds for Monitoring activities of parents and children as required by the Children's Act of 1998(Act 560)	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210909 Operational Enhancement Expenses				2,200
Operation	817165	Carry out routine visits to Orphanages.	1.0 1.0 1.0	30,002
Use of goods and services				30,002
2210909 Operational Enhancement Expenses				30,002

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	11,763
Organisation	1710803001	Denkyembaor-Akwatia_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	11,763
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		11,763
Program	91003	Social Services Delivery		11,763
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,763
Operation	817163	Organize women group to undertake income generating activities.	1.0 1.0 1.0	4,553
Use of goods and services				4,553
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,553
Operation	817164	Provide funds for monitoring visits to Day Care Centers, Carry out routine visits to Court and Provide funds for Monitoring activities of parents and children as required by the Children's Act of 1998(Act 560)	1.0 1.0 1.0	4,658
Use of goods and services				4,658
2210909 Operational Enhancement Expenses				4,658
Operation	817165	Carry out routine visits to Orphanages.	1.0 1.0 1.0	2,553
Use of goods and services				2,553
2210909 Operational Enhancement Expenses				2,553

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70620	Community Development	4,333
Organisation	1710803001	Denkyembaor-Akwatia_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	4,333
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		4,333
Program	91003	Social Services Delivery		4,333
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,333
Operation	817163	Organize women group to undertake income generating activities.	1.0 1.0 1.0	1,667
Use of goods and services				1,667
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,667
Operation	817164	Provide funds for monitoring visits to Day Care Centers, Carry out routine visits to Court and Provide funds for Monitoring activities of parents and children as required by the Children's Act of 1998(Act 560)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000
Operation	817165	Carry out routine visits to Orphanages.	1.0 1.0 1.0	667
Use of goods and services				667
2210909 Operational Enhancement Expenses				667

			Total Cost Centre	51,734
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	338,593
Function Code	70610	Housing development		
Organisation	1711002001	Denkyembaor-Akwatia_Works_Public Works_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>338,593</b>
Objective	081801	Develop an effective domestic market		288,593
Program	91002	Infrastructure Delivery and Management		288,593
Sub-Program	91002002	SP2.2 Infrastructure Development		288,593
Project	817166	Completion of 1No 20-unit lockable stores at Wenchi.	1.0 1.0 1.0	24,769
Fixed assets				24,769
3111304 Markets				24,769
Project	817167	Completion of 1No. 16-unit lockable stores at Akwadum	1.0 1.0 1.0	121,167
Fixed assets				121,167
3111304 Markets				121,167
Project	817168	Completion of 1No 24-unit 2 storey lockable stores at Akwatia lorry station	1.0 1.0 1.0	142,657
Fixed assets				142,657
3111304 Markets				142,657
Objective	091303	Promote the prod'tion & distri'tion of elect'city from all sources		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	817169	Supply, Fixing and Maintenance of Streetlights in the District / Procure computers, printers and two motor bikes for works department	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113101 Electrical Networks				50,000
<b>Total Cost Centre</b>				<b>338,593</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,704
Function Code	70630	Water supply		
Organisation	1711003001	Denkyembaor-Akwatia_Works_Water_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>135,704</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		135,704
Program	91002	Infrastructure Delivery and Management		135,704
Sub-Program	91002002	SP2.2 Infrastructure Development		135,704
Project	817170	Drilling and Mechanization of 5-No Boreholes in the District.	1.0 1.0 1.0	135,704
Fixed assets				135,704
3113110 Water Systems				135,704
<b>Total Cost Centre</b>				<b>135,704</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	109,000
Function Code	70451	Road transport		
Organisation	1711004001	Denkyembaor-Akwatia_Works_Feeder Roads_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>109,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		109,000
Program	91002	Infrastructure Delivery and Management		109,000
Sub-Program	91002002	SP2.2 Infrastructure Development		109,000
Project	817171	Construction of Culvert in selected communities.	1.0 1.0 1.0	109,000
Fixed assets				109,000
3111308 Feeder Roads				109,000
<b>Total Cost Centre</b>				<b>109,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1711500001	Denkyembaor-Akwatia_Disaster Prevention_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>11,000</b>
Objective	100131	Enhance disaster preparedness for effective response		11,000
Program	91005	Environmental and Sanitation Management		11,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		11,000
Operation	817174	Organize Public education on climate change/Bushfires, Rainstorm and Flood	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	817175	Organize World Disaster Day celebration in the District.	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
<b>Other expense</b>				<b>5,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	817172	Purchase Relief Items for Disaster victims.	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	<b>Total By Fund Source</b> 45,916
Organisation	1711500001	Denkyembaor-Akwatia_Disaster Prevention_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	35,916
Objective	100130	Improve investment in disaster risk reduction and resilience		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	817173	Plant Trees along Rivers at Twenfroakora and Abansa and Plant 5,000 tree seedlings in degraded areas of Akwatia and Takorase.	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210610 Maintenance of Drains				3,000
Objective	100131	Enhance disaster preparedness for effective response		32,916
Program	91005	Environmental and Sanitation Management		32,916
Sub-Program	91005001	SP5.1 Disaster prevention and Management		32,916
Operation	817174	Organize Public education on climate change/Bushfires, Rainstorm and Flood	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	817175	Organize World Disaster Day celebration in the District.	1.0 1.0 1.0	31,916
Use of goods and services				31,916
2210902 Official Celebrations				31,916
			<b>Other expense</b>	<b>10,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	817172	Purchase Relief Items for Disaster victims.	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
			<b>Total Cost Centre</b>	<b>61,916</b>
			<b>Total Vote</b>	<b>6,070,787</b>

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total			
			Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External		
Denkyembaor-Akwatia	941,256	1,132,865	2,964,007	5,837,328	40,150	251,886	112,714	404,760	0	0	119,639	589,860	628,699	6,070,787
Management and Administration	114,535	597,011	751,968	1,433,914	40,150	150,717	70,473	261,341	0	0	35,413	0	35,413	1,750,657
SP1.1: General Administration	114,535	531,401	751,968	1,397,914	40,150	130,717	70,473	241,341	0	0	35,413	0	35,413	1,674,657
SP1.3: Planning, Budgeting and Coordination	0	56,000	0	56,000	0	20,000	0	20,000	0	0	0	0	0	76,000
Infrastructure Delivery and Management	30,889	71,332	597,297	699,516	0	5,591	7,169	12,670	0	0	0	0	0	71,228
SP2.1 Physical and Spatial Planning	30,889	71,332	14,000	116,321	0	5,591	7,169	12,670	0	0	0	0	0	128,991
SP2.2 Infrastructure Development	0	0	583,297	583,297	0	0	0	0	0	0	0	0	0	583,297
Social Services Delivery	154,162	374,073	1,180,286	1,708,520	0	68,842	33,105	101,947	0	0	16,397	589,860	525,647	2,336,115
SP3.1 Education and Youth Development	0	120,967	838,953	979,920	0	38,000	0	38,000	0	0	0	589,860	589,860	1,524,930
SP3.2 Health Delivery	0	132,167	320,000	452,167	0	21,079	30,000	51,079	0	0	16,397	0	16,397	519,933
SP3.3 Social Welfare and Community Development	154,162	120,939	1,333	276,433	0	1,763	3,105	14,868	0	0	0	0	0	291,302
Economic Development	408,860	53,343	30,000	492,203	0	10,835	1,967	12,802	0	0	67,639	0	67,639	572,644
SP4.2 Agricultural Development	408,860	53,343	30,000	492,203	0	10,835	1,967	12,802	0	0	67,639	0	67,639	572,644
Environmental and Sanitation Management	232,711	45,916	404,456	683,083	0	16,000	0	16,000	0	0	0	0	0	689,003
SP5.1 Disaster prevention and Management	0	45,916	404,456	450,372	0	16,000	0	16,000	0	0	0	0	0	466,372
SP5.2 Natural Resource Conservation	232,711	0	0	232,711	0	0	0	0	0	0	0	0	0	232,711

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Denkyembaor-Akwatia</b>	0	0	0	3,585,781	3,585,781	3,460,039
<b>Management and Administration</b>	0	0	0	822,441	822,441	669,065
Construction of Residential accommodation for DCD and renovation of DCE's bungalow at Akwatia	0	0	0	77,720	77,720	78,497
Construction of 1 No. store room accommodation at Akwatia	0	0	0	120,000	120,000	121,200
Construction of 1No concrete Frame Structure II and concrete floor at Boadua	0	0	0	24,829	24,829	25,077
Construction of 1No. Concrete frame structure at Soabe market	0	0	0	48,644	48,644	49,131
Rehabilitation of 2No. Staff Bungalow at Akwatia	0	0	0	21,797	21,797	22,015
Capital Support to RCC for Capital Project	0	0	0	20,000	20,000	20,200
Construction of Office Accommodation Block for Akwatia Urban Council.	0	0	0	160,000	160,000	0
Construction of 1No. Area Council Office Block at Apenamang	0	0	0	38,025	38,025	38,405
Construction of 1No. Area Council Office Block at Wenchi	0	0	0	16,752	16,752	16,920
Construction of 1No. Area Council Office Block at Okumaning	0	0	0	12,739	12,739	12,866
Strengthen of Sub-District Structures and Community Initiated Projects.	0	0	0	161,935	161,935	163,554
Purchase of Motor bikes for Hon. Assembly Members	0	0	0	120,000	120,000	121,200
<b>Infrastructure Delivery and Management</b>	0	0	0	604,466	604,466	610,510
Prepare and update new planning Schemes for four (4) Communities, Preparation of all site plans on Denkyembaor District	0	0	0	21,169	21,169	21,381
Completion of 1No 20-unit lockable stores at Wenchi.	0	0	0	24,769	24,769	25,017
Completion of 1No. 16-unit lockable stores at Akwadum	0	0	0	121,167	121,167	122,379
Completion of 1No 24-unit 2 storey lockable stores at Akwatia lorry station	0	0	0	142,657	142,657	144,083
Supply, Fixing and Maintenance of Streetlights in the District / Procure computers, printers and two motor bikes for works	0	0	0	50,000	50,000	50,500
Drilling and Mechanization of 5-No Boreholes in the District.	0	0	0	135,704	135,704	137,061
Construction of Culvert in selected communities.	0	0	0	109,000	109,000	110,090
<b>Social Services Delivery</b>	0	0	0	1,722,451	1,722,451	1,739,676
Construction of 1 NO 6-Unit classroom block with ancillary facility at Wenchi	0	0	0	250,000	250,000	252,500
Construction of 1 NO 6-Unit classroom block with ancillary facility at Okumaning- kwabena Amoah	0	0	0	433,164	433,164	437,496
Completion of 1 NO 6-Unit classroom block with ancillary facility at Akwatia Zion	0	0	0	114,109	114,109	115,250
Completion of 1 NO 6-Unit classroom block with ancillary facility at Soabe	0	0	0	219	219	221
Completion of 1 NO 6-Unit classroom block with ancillary facility at Afiafiso	0	0	0	50,000	50,000	50,500
Completion of 1 NO 6-Unit classroom block with ancillary facility at Akwatia No. 4	0	0	0	210,000	210,000	212,100
Construction of 1 NO 3-Unit Classroom Block with Ancillary Facilities at Takorase Methodist	0	0	0	257,896	257,896	260,475
Completion of 1 NO 3-Unit classroom block with ancillary facility at Anweaso	0	0	0	52,625	52,625	53,151
Construct Public Pounds for stray animals at Okumaning and Akwatia	0	0	0	50,000	50,000	50,500
Land scaling and security fencing of Boadua Health Centre	0	0	0	100,000	100,000	101,000

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Construction of CHPS center for Akwatia Zongo-Kwame Kuma	0	0	0	200,000	200,000	202,000
Mobilize LEAP beneficiaries to register with NHIA and Provide funds for monitoring activities of the LEAP Programme / procurement of	0	0	0	4,439	4,439	4,483
<b>Economic Development</b>	0	0	0	31,967	31,967	32,287
Sensitization of farmers on growing oil palm trees for the strategic government policy on one-district-one factory, planting for food & job	0	0	0	31,967	31,967	32,287
<b>Environmental and Sanitation Management</b>	0	0	0	404,456	404,456	408,501
Waste and Landfills Management of final disposal site	0	0	0	320,000	320,000	323,200
Construction of 2No. 5 Seater W/C toilet Akwatia	0	0	0	40,695	40,695	41,102
Construction of 1No. 6 Seater W/C toilet Boadua	0	0	0	40,115	40,115	40,516
Construction of 1No. 16 Seater W/C toilet Akwatia Akwadum	0	0	0	3,647	3,647	3,683
<b>Grand Total</b>	0	0	0	3,585,781	3,585,781	3,460,039