



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SEKYERE EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Sekyere East District Assembly (SEDA) was established by Legislative Instrument LI (1990) in 2007 in pursuance of governments decentralization programme. The legal framework has empowered SEDA with legislative responsibilities to promulgate byelaws to give legal backing to its decisions.

Section 122 of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budgets of the department of the District Assembly are integrated into the budget of the District Assembly. The Composite Budget of the Sekyere East District Assembly for the 2019 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

1.1 Structure of the Assembly

The District is divided into four urban / Area councils with a total of Forty Three (43) communities and 38 electoral areas. The Assembly has 38 Assembly members made up of 26 elected and 12 appointed members. The General Assembly at its sitting has forty members, made up of twenty-six elected and twelve appointed members, one Member of Parliament and the District Chief Executive.

1.2 Location and Size

The district is located in the North-Eastern part of the region, and lies between latitudes 6°45” – 6°55” North and Longitude 1°15” – 1° 25” West. The District shares boundaries with other Districts like Sekyere-Kumawu to the North-East, Sekyere South to the West-West, Asante-Akim Central Municipal to the South-East and Juaben Municipal Assembly to the South-West. It covers an estimated area of about 730.5sq/km with forty (43) settlements of varying sizes. Fig 1.0 shows the map of Sekyere East.

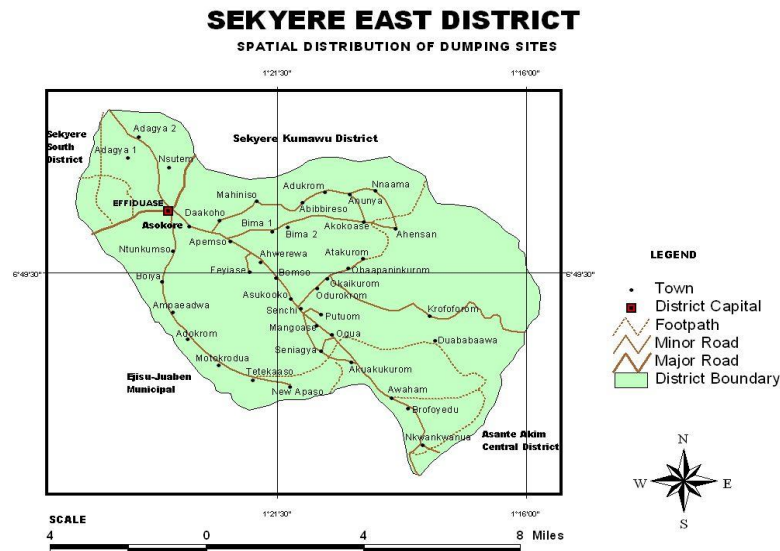


Figure 1.0: Sekyere East

2. POPULATION STRUCTURE

The 2010 Population and Housing Census put the population of Sekyere East District at sixty two thousand, one hundred and seventy two (62,172) persons representing 1.3 percent of the Ashanti Region population of 4,780,280. With an average inter-censal growth rate, the Ghana Statistical Service estimates that the population of Sekyere East will reach 79,019 by 2019, made up of 41,511 females as against 37,507 males. This translates into a sex ratio of 90.4 meaning there are 90 males to 100 females in the District. Analysis of the sex ratio of the District shows that sex ratio in the District is lower than the Regional and National ratios of 94.0 and 95.2 respectively. More than half of the population (54.1%) reside in the urban areas compared to (45.9%) the rural areas. The Sekyere East District has 40.6% of its population within the ages of day one (1) and fourteen (14). This shows that the District has

more youthful population. The ages of 15 and 64 also accounts for 53.7% which is the active population. This gives the District the pool of labour to support developmental activities.

3. DISTRICT ECONOMY

The local economy exemplifies the national macro economy. Even though it is agriculture dominated, it is increasingly becoming service and commerce based.

a. AGRICULTURE

Agriculture dominates the local economy by the great number of the people it employs, with about 48.9 percent of the people engaged fulltime. There are two main types of agricultural practices in the District, namely, crop farming (food and cash crops farming) and animal husbandry. The proportion of households engaged in agriculture and into crop farming is 90.9 percent, while 35.0 percent is in livestock rearing. Some of produce include cereals such as Maize and tubers such as Cassava, Cocoyam and Yams. The area is also conducive for livestock production such as poultry, sheep, goats and pigs

In spite of the contribution of agriculture to the District economy it is beset with low capacity of extension services; over-dependence on rain-fed agriculture; high postharvest losses; impoverished soils leading to increased use of fertilizers; misapplication of agro-chemicals; and poor road surfaces leading to farms. Agriculture in the District can perform better if the problems identified are immediately addressed. These require considerable interventions to be implemented to increase output.

b. INDUSTRIAL SECTOR

The industrial sector exemplifies the national macro-economy and is the smallest sector of the local economy, as it employs only about 9 percent of the labour force. Most industries in the sector are small scale employing and the main industrial concentration are agro-processing which employs about 43.0 percent of the labour force; Wholesale and retail; repair of motor vehicles and motorcycles accounts for 18.1 and accommodation and food service activities takes up about 5.7 percent. Most industrialists (64%) are self-employed.

The general challenges of Small Scale Industries include inadequate working capital, unreliable energy supply, high cost of inputs, and inadequate access to credit facilities.

c. SERVICES SECTOR

The service sector ranks second to agriculture in terms of the number of people it employs.

The sector includes education, health, banking, hospitality, tourism, trade, ICT, etc.

i. MARKET CENTRE

The District has two major markets at Asokore and Effiduase with almost all the other communities having smaller market centres/ food outlets. Two New market centres have been established in Ahotokrom a suburb of Effiduase resulting in an increase in the number of market centres. Almost all the 38 communities within the district have access to food outlets except Bimma and Awaham. This is because these communities are smaller and mostly subsistent farmers thus they purchase other food items from nearby bigger communities. Farmers are able to market their farm produce and access other food items from these outlets. These market centres constitute one of the major sources of revenue to the District Assembly. However the market infrastructure is poorly developed; limited space for market women to trade, absence of sweeper to keep the market clean; potholes which makes trade difficult when it rain. Only few of the markets have stalls or stores and activities are largely conducted under trees and in temporally structures. Due to the importance of the markets in the District's economy steps need to be taken to facilitate their development through the provision of adequate support infrastructure. Also trustworthy and qualified market revenue collectors need to be employed to ensure effective and efficient revenue mobilization

ii. FINANCIAL SERVICES

The financial sector of the Sekyere East I dominated by Banking and Non-Banking financial services. Major Banks in the District are Ghana Commercial Bank and Rural Banks such as Asokore Rural Bank and Kumawuman Rural Bank. These banks offer financial assistance to farmers, workers and businessmen in the District. These banks offer credits to their customers and handle Government Payrolls.

There are non-banking services which cover associations such as 'Susu' collectors. Their activities are mostly in the market places, self-employed and the informal sector. Other non-banking financial institutions include Multi Credit Savings and Loans, Bayport Financial Services and the Assemblies of God Cooperative Credit Union. The District does not have Social Security and National Insurance Trust and Internal Revenue and VAT Services. Such services are provided by the institutions in Mampong and Kumasi

iii. EDUCATION

The Sekyere East District has a number of educational facilities concentrated around the central part of the district to the disadvantage of the surrounding villages. Currently, there are 192 basic schools in the District, out of which 133 (69.27%) are public and 59 (30.73%) private. These consist of 47 public pre-schools, 44 Primary Schools and 42 Junior High Schools and 44 private pre-schools Primary schools and 15 private schools. There are four (4) senior high schools and these are Effiduasi Senior High/Commercial, Asokore T.I. Ahmadiyya Girls Senior High, Hamdaniyya Senior High and Krobea Asante Technical/Vocational. The Pupil-teacher ratio for 2018 for KG, Primary & JHS is 1:16, 1:20 and 1:9 respectively. The performance of pupils at the Basic Education Certificate Examination (BECE) declined considerably from 88.1 percent in 2014 to 64.3 percent in 2015. The performance however increased to 69.5 percent in 2016 and declined to 63.9 in 2017

The Net Enrolment Rate (NER) at the primary school level increased from 77.5% in 2017 to 81.9% in 2018. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

iv. HEALTH

There are eleven (11) health facilities in the District made up of three (3) hospitals, two (2) clinics, four (4) health centres and two (2) CHPS Compound. Three of these facilities are public facilities (the Effiduase District Hospital, Okaikrom Health Centre

and the Aherewa CHPS Compound), while the remaining five are owned by the Ahmadiyya Mission, the Methodist Mission, the Catholic Church and two (2) privately owned facilities (1 hospital & 1 clinic). The Doctor-patients ratio of the District is 1 (Doctor) to 9,046 patients.

All the eight facilities provide curative care on 24 hours basis. The District Hospital at Effiduase and the Asokore Ahmadiyya Hospital has laboratory facilities. In addition to its traditional services, the District Hospital provides specialist services such as eye and dental care to the general public. Surgical procedures are performed at the Effiduase and Ahmadiyya hospitals.

v. **WATER AND SANITATION**

The main sources of water in the District are Bore-hole/Pump/Tube well (49.0%) and Pipe-borne outside dwelling (19%) and Public tap/Standpipe (11.7%). About 94.2 percent of households in the District patronise improved sources of drinking water while 5.8 percent patronise unimproved sources. The supply of potable water in the District is inadequate, and the District has low water coverage of 50.1 percent.

In terms of Sanitation, few facilities presently available are grossly inadequate. Toilet facilities are inadequate in almost every community in the District. Provision of household toilets is not encouraging in spite of intensive education throughout the District. The current overall coverage of toilet facilities in the District is 29.1 percent and the population served is 20,200. Although there are differences in proportions, the dumping of solid waste in open spaces is the main method of waste disposal in both rural (81.3%) and urban areas (50.2%) in the District. About one in ten households (5.9 %) dump their solid waste indiscriminately. For liquid waste disposal, throwing waste onto the compound (35.0%) and onto the street (41.7%) are the two most common methods used by households in the District. About 10.1 percent of the population in the District has no toilet facility. The zoomlion are helping to manage the sanitation situation, but they need to be well equipped to enable them work better for the desired result.

vi. **ENERGY**

Energy is very crucial in the development of an area. The three main sources of lighting in dwelling units in the Municipality are Electricity 63.4 percent, followed by flash light/touch (25.8%) and kerosene lamp (8.8%). The main sources of energy used for cooking by households in the District are wood (52.7%), charcoal (29.2%), and gas (10.8%). However, in recent time the use of gas is on the increase.

d. **ROAD NETWORK**

The main mode of transport in the District is the road. The District capital is approximately 50km from the Regional capital Kumasi. The total length of roads in the District is estimated at 277km and about 85 percent of the road network is classified as feeder road. There are only three (3) tarred roads in the District: There are only three (3) tarred roads in the District: the 15 km Ejisu - Effiduase road, the 13km of the 25 km Asokore - Anunuso road and the 8km Effiduase - Oyoko - Nsuta road. The Assembly would have to develop and rehabilitate several feeder roads to enhance accessibility in the District. This has facilitate the easy transportation of farm produce to the market centers of the many communities and this has encouraged farmers to work harder as they have ready market for their produce.

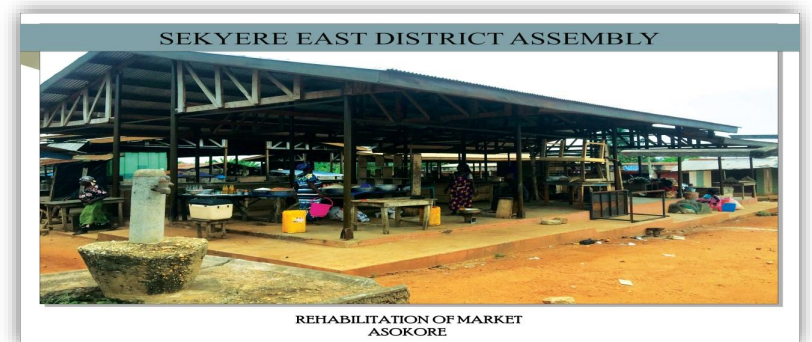
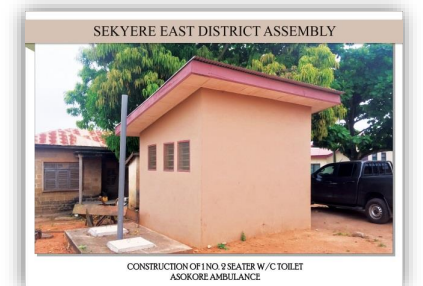
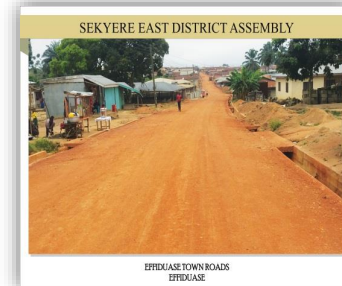
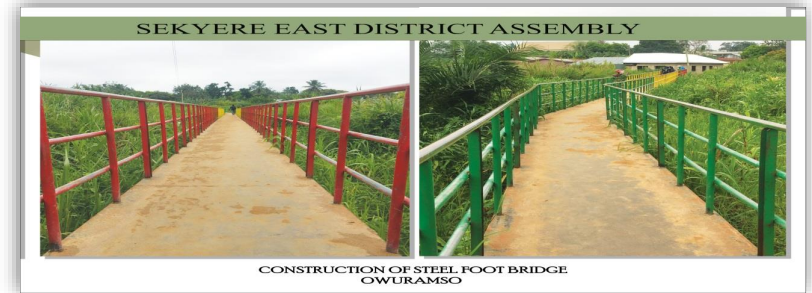
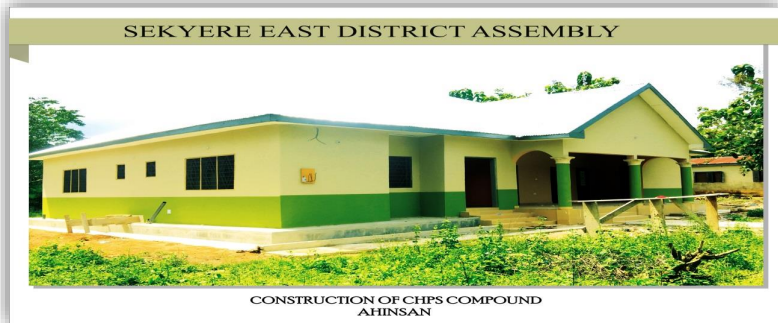
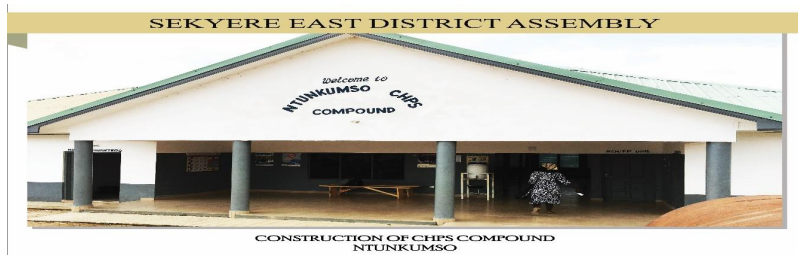
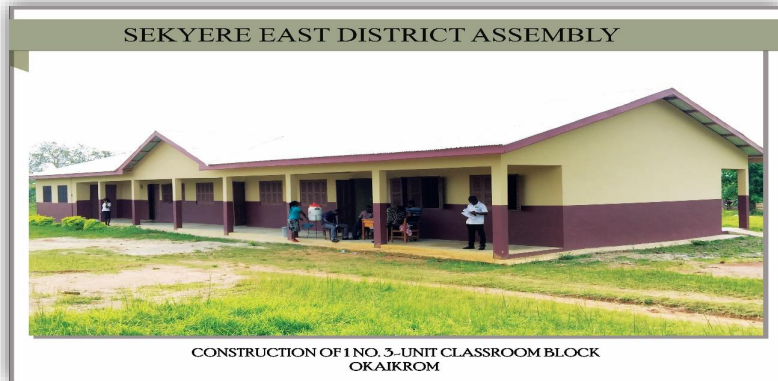
4. **VISION OF THE SEKYERE EAST DISTRICT ASSEMBLY**

The vision of the Sekyere East District Assembly is “to become a highly professional socio-economic service provider that creates opportunities for human resource development in partnership with other administrative authorities and the private sector in the district”.

5. **MISSION STATEMENT OF THE SEKYERE EAST DISTRICT ASSEMBLY**

The Sekyere East District Assembly exists “to ensure the harnessing of its resources for the provision of basic social services in partnership with stakeholders to improve the living standards of the people in the District”.

6. KEY ACHIEVEMENTS OF THE SEKYERE EAST DISTRICT ASSEMBLY IN 2018



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE PERFORMANCE

The Assembly realized a total revenue of GH¢3,347,649.82 comprising GH¢3,045,056.66 Grants and GH¢302,592.96 Internally Generated Funds in 2017. The IGF actual figure represents 77.76% of the estimated revenue of GH¢389,152.41. Though the mid-year total revenue performance of GH¢3,204,394.28 suggest that the Assembly may not attain its estimated revenue of GH¢9,003,551.00, but there are prospect for realizing higher revenue above the benchmark record in 2017. The pattern of revenue suggest that considerable amount of revenue comes from Developmental Grants notably, DACF, GoG transfer and DDF. These grants are largely used for capital development projects and this explains why significant amount has been allotted for asset in 2018 compared with the 2017 budget allocated for capital development. The table below shows the revenue performance of the Assembly.

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2016		2017		2018		% performance at July, 2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018		
IGF	444,879.00	442,694.68	389,152.41	302,592.96	736,130.00	327,178.71	44.45	736,130.00
Compensation transfer (Schedule 1)	1,189,864.00	1,189,863.00	1,691,805.00	1,342,822.42	3,238,099.46	984,095.50	30.39	2,213,474.21
Goods and Services transfer	0.00	0.00	37,494.50	53,718.04	54,032.95	3,380.00	6.26	83,275.70
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,042,101.00	1,917,584.78	3,762,130.00	1,506,781.60	4,095,695.59	1,380,160.42	33.70	4,095,695.59
School Feeding	953,160.00	4,243.07	0.00	0.00	0.00	0.00	0.00	0
DDF	1,106,139.00	564,424.55	809,593.00	37,500.00	809,593.00	474,114.85	58.56	809,593.00
Donor(CIDA/NBSSI Donor)	347,731.00	343,226.94	148,000.00	104,234.80	70,000.00	35,464.80	50.66	137,200.00
Total	6,130,714.00	4,462,037.02	6,838,174.91	3,347,649.82	9,003,551.00	3,204,394.28	35.59	8,075,368.50

Sekyere East District Assembly

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2016		2017		2018		%performance at July, 2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018		
Basic Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
Property Rates	105,500.00	53,293.00	25,000.00	5,740.58	80,220.00	29,152.92	36.34	85,000.00
Fees	65,400.00	55,948.80	173,602.41	82,023.80	116,400.00	95,426.60	81.98	136,380.00
Fines	103,500.00	89,707.00	20,900.00	95,561.00	20,500.00	6,105.00	29.78	10,000.00
Licenses	54,508.00	35,688.00	73,850.00	75,070.00	333,810.00	139,213.00	41.70	315,750.00
Land	50,000.00	10,583.08	56,800.00	8502.58	110,000.00	21,652.00	19.68	110,000.00
Rent	51,080.00	46,490.00	31,500.00	5,042.00	55,000.00	34,230.12	62.24	55,000.00
Miscellaneous	14,891.00	150,984.80	7,500.00	30,653.00	20,200	1,399.07	6.93	4,000.00
Total	444,879.00	442,694.68	389,152.41	302,592.96	736,130.00	327,178.71	44.45	736,130.00

b. EXPENDITURE PERFORMANCE

The total expenditure in 2017 stood at GH¢3,219,593.60, and it is anticipated that by the close of the year this would increase in 2018 due to mainly the likely upsurge in the external inflow and IGF. With regards to Compensation of Employees, an amount of GH¢1,342,822.42 was expended in 2017 whilst as at 31st July, 2018, the actual expenditure is GH¢1,380,022.17 for mechanized staff and GH¢12,338.00 for non-mechanized staff. Collectively, the mechanized and non-mechanized staff mid-year compensation presupposes a likely end-of-year rise in the Assembly's wage bill. The Assembly has also budgeted adequately for Goods and Services with a provisional estimate of GH¢2,316,382.40 for 2019 fiscal year. Out of this, decentralized departments have been allocated GH¢83,275.7 for Goods and Services from Central Government and substantial amount from DACF and IGF. The table below shows the expenditure pattern.

Expenditure	2016		2017		2018		%performance as at July, 2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018		
Compensation	1,189,864.00	1,189,863.00	1,691,805.00	1,342,822.42	3,332,376.46	1,380,022.17	41.41	2,213,474.21
Goods and Services	1,753,270.00	692,569.67	1,932,774.00	967,302.48	1,540,693.00	799,784.59	51.91	2,316,382.40
Assets	4,483,973.00	2,557,607.18	3,575,654.00	909,468.70	3,459,909.00	666,444.15	19.26	3,545,511.89
Total	7,427,107.00	4,440,039.85	7,200,233.00	3,219,593.60	8,332,978.46	2,846,250.91	34.16	8,075,368.50

Sekyere East District Assembly

PART B: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The National Development Policy Framework (2019-2022) contains Fifteen (15) Policy Objectives that are relevant to the Sekyere East District Assembly.

- Deepen political and administrative decentralisation
- Promote good corporate governance
- Improve decentralised planning
- Strengthen domestic resource mobilization
- Achieve universal health coverage, including financial risk protection, access to quality health-care service
- Ensure free, equitable and quality education for all by 2030
- Improve production efficiency and yield
- Increase the number of youth and adults with relevant skills
- Improve human capital development and management
- Build capacity for sports and recreational development
- Develop quality, reliable, sustainable and resilient infrastructure
- Implement appropriate Social Protection System and measures
- Enhance inclusive urbanization & capacity for settlement planning
- Achieve access to adequate and equitable Sanitation and hygiene
- Reduce vulnerability to climate-related events and disasters

2. GOAL

The goal of the Sekyere East District Assembly is to ensure harnessing of its resources for the provision of basic social services in partnership with stakeholders to improve the living standards of the people in the District”.

3. CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, the Sekyere East District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. MMDA's ADOPTED POLICY OBJECTIVES AND LINKAGE WITH THE SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS	SDG TARGETS	BUDGET
LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralisation	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.5 Substantially reduce corruption and bribery in all their forms	448,159.79
	Promote good corporate governance		16.6 Develop effective, accountable and transparent institutions at all levels	
			16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
	Improve decentralised planning	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	10,000.00
	Strengthen domestic resource mobilization	SDG 17: Strengthen the means of implementation for Sustainable Development	17.1 Strengthen domestic resource mobilization through improve local capacity for tax and other revenue collection	54,000.00
			17.3 Mobilize additional financial resources from multiple sources	
HEALTH	Achieve universal health coverage, including financial risk protection, access to quality health-care service	SDG 3: Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	267,000.00
EDUCATION & SPORTS DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,098,003.50

AGRICULTURE	Improve production efficiency and yield	SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	173,079.00
			2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production 2.5.a. Increase investment in agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity	
		SDG 12: Ensure sustainable consumption and production patterns	12.3 By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	
TRADE, INDUSTRY & TOURISM	Increase the number of youth and adults with relevant skills	SDG 8: Promote sustained, inclusive and sustainable local economic growth, full and productive employment and decent work for	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of	94,900.00

Sekyere East District Assembly

	Improve human capital development and management	all	equal value	104,913.00
			8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	
			8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	
	Build capacity for sports and recreational development	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage	25,000.00
PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT	Develop quality, reliable, sustainable and resilient infrastructure	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1,253,998.00
			11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all,	
			7.3b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all	
		SDG 7: Ensure access to affordable, reliable, sustainable and modern energy for all	9.a. Facilitate sustainable and resilient infrastructure development	
SPATIAL PLANNING	Enhance inclusive urbanization & capacity for settlement planning	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management	136,629.00
ENVIRONMENTAL SANITATION	Achieve access to adequate and equitable Sanitation and	SDG 6: Ensure availability and sustainable management of	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water	1,836,564.00

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	hygiene	water and sanitation for all	for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation 6.6b Support and strengthen the participation of local communities in improving water and sanitation management	
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	Implement appropriate Social Protection System & measures	SDG 5: Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against women and girls in the public and private spheres	313,148.00
		SDG 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all	
		SDG 1: End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	
			1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	
			1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	
1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services such as				

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			ownership and control over land 1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	
DISASTER PREVENTION	Reduce vulnerability to climate-related events and disasters	Goal 13. Take urgent action to combat climate change and its impact	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters	46,498.99
			13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
		SDG 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation 15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species	

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5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year (as at July)	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Deepen political and administrative decentralisation	Number of Town Hall meetings held and reports available	2017	4	2018	2	2019	4
	Number of sub-structures functioning	2017	4	2018	4	2019	4
	Time of Composite Budget approval	2017	Annual Composite Budget prepared and Approved by 30 th Sept	2018	Annual Composite Budget prepared and Approved by 30 th Sept	2019	Annual Composite Budget prepared and Approved by 30 th Sept
Promote good corporate governance	Number of Audit queries	2017	9	2018	-	2019	0
	Number of quarterly management meetings held and minutes Available	2017	4	2018	2	2019	4
	Number of quarterly DPCU meetings held and minutes Available	2017	4	2018	2	2019	4
	Number of Budget Committee meetings held and minutes Available	2017	4	2018	2	2019	2
Strengthen domestic resource mobilization	Absolute increase in IGF	2017	302,592.96	2018	327,178.71	2019	736,130.00
	Timely Gazetting of the Fee Fixing Resolution	2017	-	2018	A month after approval	2019	A month after approval
Improve decentralised planning	Timely preparation of the Annual Action Plan	2017	Action Plan prepared by 30 th Sept	2018	Action Plan prepared by 30 th Sept	2019	Action Plan prepared by 30 th Sept
	Number of monitoring undertaken and reports available	2017	4	2018	4	2019	12
Improve human capital development and management	Number of staff trained	2017	11	2018	17	2019	30
SOCIAL SERVICES DELIVERY							

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Ensure free, equitable and quality education for all by 2030	Pupil-Teacher Ratio	2017	1:16	2018	1:14	2019	1:9
	Gross Enrolment Ratio	2017	88.3%	2018	90.8%	2019	100%
	Net Enrolment Rate	2017	85.4%	2018	88.5%	2019	95.0%
Achieve universal health coverage, including financial risk protection, access to quality health-care service	Pupil Core Textbooks Ratio (public)	2017	1:1	2018	1:1	2019	1:1
	Doctor: Population ratio	2017	1:10,421	2018	1:9,046	2019	1:5000
	Nurse Population ratio	2017	1:421	2018	1:271	2019	1:200
	Infant Mortality Rate per 1,000 live births	2017		2018		2019	
	Maternal Mortality Rate per 100,000 live births	2017		2018		2019	
Achieve access to adequate and equitable Sanitation and hygiene	Number of functional CHPS Zones established in deprived areas	2017	7	2018	7	2019	7
	Number of dumpsites and KVIP Disinfected to kill Insect/pathogens	2017	84	2018	67	2019	130
Implement appropriate Social Protection System & measures	Clean Up exercises undertaken in the various communities	2017	7	2018	4	2019	12
	Number of Disabled persons assisted	2017	-	2018	44	2019	70
	Number of LEAP Beneficiary Households	2017	69	2018	-	2019	257
INFRASTRUCTURE MANAGEMENT AND DEVELOPMENT							
Enhance inclusive urbanization & capacity for settlement planning	Number of Planning schemes prepared, approved and operational	2017	Portion of Effiduase	2018	Mponua Complete portion of Effiduase	2019	Prepare for Asokore Ntunkumso Mponua
	Number of permit processed	2017	-	2018	-	2019	500
	Timely processing of permit	2017	-	2018	180 working days	2019	90 working days
Achieve universal and equitable access to water	Number of Communities provided with Safe Water Systems	2017	4	2018	-	2019	8
Develop quality, reliable, sustainable and resilient infrastructure	Number of Public buildings repaired and maintained	2017	-	2018	3	2019	4
	Number of Communities provided with public toilets	2017	5	2018	-	2019	2

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	Km of feeder roads rehabilitated	2017		2018	1	2019	3	
ECONOMIC DEVELOPMENT								
Improve production efficiency and yield	Number of farmers with access to extension service	2017	10,100	2018	11,110	2019	12,221	
	Percentage reduction of post-harvest losses (%)	2017	32%	2018	28%	2019	20%	
	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize:	2017	17,864	2018	11,110	2019	12,221
		Plantain:	2017	22,113	2018	18,221	2019	18,768
		Rice:	2017	420	2018	22,776	2019	23,915
		Cassava:	2017	122,642	2018	432	2019	454
	Number of heads	Cocoyam	2017	475	2018	128,774	2019	141,651
		Poultry:	2017	80,000	2018	1,485	2019	8,000
		Sheep:	2017	20,000	2018	84,000	2019	88,200
Goats:		2017	40,000	2018	20,600	2019	21,218	
	Pigs:	2017	800	2018	41,200	2019	42,436	
Increase investment to enhance agriculture productive capacity	Organize farmers' Awards Day celebration	2017	1	2018	1	2019	1	
Increase the number of youth and adults with relevant skills	Number of women provided with Business Development Services	2017	200	2018	150	2019	300	
	Number of MSMEs trained in financial literacy program	2017	51	2018	22	2019	40	
Build capacity for sports and recreational development	Number of Tourist Sites rehabilitated	2017	-	2018	-	2019	2	
ENVIRONMENTAL MANAGEMENT								
Reduce vulnerability to climate-related events and disasters	Number of radio talk shows disaster prevention	2017	5	2018	8	2019	25	
	Number of communities where anti-bushfire campaigns has been carried-out	2017	30	2018	-	2019	30	
	Number of seedlings planted	2017	-	2018	-	2019	1,000	

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Property rates. Update data on all properties in the District Resource and activate the revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the citizens in the District on the need to seek building permit before putting up any structure. Resource the development control unit of the Works Department to enforce building regulations to enhance the Assembly's revenue
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Position a Revenue Collector at the sand winning site.
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice Improving on monitoring on the activities of the operators of the Tipper truck. Other investments (Purchase and rental of cesspool emptier) for other adjoining Districts who do not have to come and rent it
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Deepen political and administrative decentralisation
- Promote good corporate governance
- Improve decentralised planning
- Strengthen domestic resource mobilization

2. Budget Programme Description

The Management and Administration programme is responsible for the provision of support services, effective and efficient administration and the general organization of the Assembly. It coordinates all departments for effective implementation of the decentralisation policy and programmes for efficient service delivery. The Division is mainly responsible for General Administration, Planning, Budgeting, Finance, Revenue Mobilisation, Legislation and Human Resource functions.

The main units involved in the delivery of the programme are Central Administration, Finance Division, Planning Unit, Budget Unit, Human Resource Development and Management, Procurement Unit and Internal Audit Unit.

A total number of forty-four Staff (44) is involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers). The Programme is funded through the Assembly's Internally Generated Funds, transfers from Government of Ghana and Donor Partners.

This programme involves five (5) sub-programs which seek to:

- Initiate projects and programmes taking into account the needs and aspirations of

the people

- Manage the finances of the Assembly and provide necessary logistics for effective management;
- Ensure Compliance and continuous improvement in the internal control process;
- Promote human resources planning and development for effective and efficient performance of the functions of the Assembly.
- Plan, co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly.

Expenditure by Programme, Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
Management and Administration	0	0	0	1,791,015	1,800,627	1,808,926
SP1: General Administration	0	0	0	1,211,047	1,217,667	1,223,157
21 Compensation of employees [GFS]	0	0	0	662,047	668,667	668,667
22 Use of goods and services	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	95,000	95,000	95,950
SP1.2: Finance and Revenue Mobilization	0	0	0	307,000	308,651	310,070
21 Compensation of employees [GFS]	0	0	0	165,095	166,746	166,746
22 Use of goods and services	0	0	0	130,880	130,880	132,189
28 Other expense	0	0	0	11,025	11,025	11,135
SP1.3: Planning, Budgeting and Coordination	0	0	0	114,087	114,928	115,228
21 Compensation of employees [GFS]	0	0	0	84,087	84,928	84,928
22 Use of goods and services	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	158,882	159,381	160,471
21 Compensation of employees [GFS]	0	0	0	49,969	50,468	50,468
22 Use of goods and services	0	0	0	38,913	38,913	39,302
26 Grants	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To effectively and efficiently coordinate the operations of the department of the Assembly
- To provide effective support services to deepen the political and administrative decentralisation process
- Promote good corporate governance

2. Budget Sub-Programme Description

This sub-programme coordinates the operations of the Assembly and manages all sections of the Assembly including Records, Estate, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management. The operations of the sub-programme are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for office facilities, furniture and materials into a master procurement plan.
- Development and routine update of a database of fixed assets of the Assembly and liaise with the various heads of departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, compensation of casual labourers and other general expenses.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, and

- Ensuring routine inventory and stores management

The number of staff delivering the sub-programme is Thirty-Eight (38) and the main source of funding for this sub-programme is the Internally Generated Funds and partly from the Common Fund. The beneficiaries of the sub-programme are the general public, and the Departments and Units of the Assembly. The key challenges for this sub-programme are:

- Excessive interference in the administration function.
- Limited opportunities for training for General Administration staff to build their capacity and improve service delivery.
- Inadequate Internally Generated Funds

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	July, 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organisation of Management meetings	Number of quarterly meetings held	4	2	4	4	4	4
Respond to audit reports	Respond within	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
	Reduced number of Audit queries	9	-	0	0	0	0
Celebration of National Days	Number of National Days Celebrated	3	2	4	4	4	4
Enhance Public Procurement processes	Procurement Plan Approved by	-	-	31st December	31st December	31st December	31st December
	Number of Entity Tender Committee Meetings with minutes Available	4	2	4	4	4	4
Update Database of Public Assets	Database of Assets Available	1	1	1	1	1	1

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects/Investment
Internal Management of the Organization	Procurement of Computers & Accessories
Procurement of office supplies and consumables	Procurement of Office Equipment
Protocol Services	Procure Network Cables and other ICT equipment
Administrative and Technical Meetings	
Preparation of quarterly, mid-year and annual reports	
Update of Assets Register	
Operationalization of 4 area Councils	
Pay compensation of non-mechanized staff	

3. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
Economic Classification	Actual GH¢	Budget GH¢	Est. Outturn GH¢	Budget GH¢	forecast GH¢	Forecast GH¢
SP1: General Administration	0	0	0	1,211,047	1,217,667	1,223,157
21 Compensation of employees [GFS]	0	0	0	662,047	668,667	668,667
211 Wages and salaries [GFS]	0	0	0	670,427	677,131	677,131
21110 Established Position	0	0	0	598,827	604,815	604,815
21111 Wages and salaries in cash [GFS]	0	0	0	21,600	21,816	21,816
21112 Wages and salaries in cash [GFS]	0	0	0	41,620	42,036	42,036
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22101 Materials - Office Supplies	0	0	0	116,000	116,000	117,160
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Travel – Transport	0	0	0	93,000	93,000	93,930
22106 Repairs – Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	67,000	67,000	67,670
22112 Emergency Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	54,000	54,000	54,540
282 Miscellaneous other expense	0	0	0	54,000	54,000	54,540
28210 General Expenses	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31121 Transport equipment	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Strengthen domestic resource mobilization

2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation sub-programme comprises Accounts/Treasury units and the revenue mobilisation unit. The account unit receives, keeps, documents and disburse public funds. It also summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations. The operations of the sub-programme are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Ensuring access at all reasonable times to files, documents and other records of the District Assembly
- keep, render and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund
- facilitate the disbursement of legitimate and authorized funds;
- Preparation and dissemination of financial reports at specific periods for the Assembly;
- Preparation of payment vouchers and financial encumbrances;
- Undertake and supervise revenue mobilization activities of the Assembly
- Make provision for financial services to all departments and units of the Assembly.

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The number of staff delivering the sub program is Twenty-One (21) and the funding source is IGF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly. The major challenges for the sub-programme are:

- Inadequate field revenue staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2017	July, 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial reports prepared and Submitted	Monthly FM Reports	12	6	12	12	12	12
	Annual Accounts prepared and Submitted by 30 th of January	1	1	1	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12	12
Boost revenue mobilization	Absolute increase in IGF	302,592.96	327,178.71	736,130.00	809,743.00	890,718.00	979,789.80
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	5 days	3 days	2 days	1 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Preparation of Financial Reports	
Revenue collection and management	
Preparation and Payment of Vouchers	
Organise public sensitisation on revenue mobilization	
Internal audit operations	
Train revenue collectors on revenue mobilisation techniques	

Budget by Sub Programme and Economic Classification

Economic Classification	2015 Actual	2016 Budget GH¢	2017 Est. Outturn GH¢	2018 Budget GH¢	2019 forecast GH¢	2020 forecast GH¢
SP2: Finance	0	0	0	307,000	308,651	310,070
21 Compensation of employees [GFS]	0	0	0	165,095	166,746	166,746
211 Wages and salaries [GFS]	0	0	0	165,095	166,746	166,746
21110 Established Position	0	0	0	165,095	166,746	166,746
22 Use of goods and services	0	0	0	130,880	130,880	132,189
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	2,080	2,080	2,101
22105 Travel – Transport	0	0	0	15,800	15,800	15,958
22107 Training - Seminars – Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	77,000	77,000	77,770
28 Other expense	0	0	0	11,025	11,025	11,135
282 Miscellaneous other expense	0	0	0	11,025	11,025	11,135
28210 General Expenses	0	0	0	11,025	11,025	11,135

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve local gov't service & district level planning & budgeting
- Strengthen policy formulation, planning & M&E processes at all levels

2. Budget Sub-Programme Description

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

The sub-programme operations include;

- Conduct needs assessment survey of the various communities, prioritize, consolidate and incorporate them into the Assembly's Medium Term Development Plan and Annual Composite Action Plan of the Assembly to facilitate overall local governance and local level development .
- Prepare the Municipal Monitoring and Evaluation Plans.
- Routine Monitoring of Development projects and Programmes as a measure to ensure economic utilization of budgetary resources.
- Implementation of sector policies and programmes.
- Facilitate the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions into the Assembly's Annual Composite Budget;
- Annually value and revalue Commercial and Residential properties
- Engage stakeholders and rate payers to develop a comprehensive fee fixing resolution for the Assembly.

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the activities the Assembly's vision as well as national priorities for the sector.
- Monitoring and evaluation of entire operations of Departments and Units to ensure compliance with their core functions
- Managing the approved budget and ensuring that each program uses the budget resources to achieve their set objectives
- Assist in the translation of the medium term programme of the district into the district investment programme.
- Co-ordinate the organization of in-service-training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and Certify the status of District Development Projects before request for funds for payment are submitted to the relevant funding sources.
- Facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly.
- Identifying new revenue items.
- Monitoring the collection and growth of internally generated funds.
- Ensuring budgetary control and management of revenue and expenditures

The number of staff delivering the sub-program is Four (4) and the funding source is GoG, IGF and other Donor Funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The Challenges facing the sub-programme are late release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 st October	Action Plan prepared by 31 th Oct	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept
Fee Fixing Resolution Gazzeted	Assembly's fee fixing Gazzeted	-	-	A month after approval	A month after approval	A month after approval	A month after approval
Preparation of Monitoring and evaluation plan	M&E Plan Available	4	2	4	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	12	7	12	12	12	12
Organise Town Hall meetings	Town Hall meetings organised with minutes Available	4	2	4	4	4	4
Quarterly Review of budget performance	To be completed by	-	-	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report prepared	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Community durbars to collate the needs of the community	
Organise Public Hearings	
Preparation of Annual Composite Budget	
Preparation and Gazetting of Annual Fee Fixing Resolution	
Update Revenue Database	
Organise Mid-Year Performance Review of the Annual Action Plan and Composite Budget	
Preparation of Annual Composite Action Plan	
Organise Budget Committee meetings monthly	
Organise 4 DPCU meetings	
Monitoring of Development Projects	
Prepare and submit monitoring and evaluation plans	
Inspection and Certification of certificates before payment	

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
SP1.3: Planning, Budgeting and Coordination	0	0	0	114,087	114,928	115,228
21 Compensation of employees [GFS]	0	0	0	84,087	84,928	84,928
211 Wages and salaries [GFS]	0	0	0	84,087	84,928	84,928
21110 Established Position	0	0	0	84,087	84,928	84,928
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	20,000	20,000	20,200

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the Assembly
- Ensure full political, administrative and fiscal decentralisation

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	JULY 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020	Indicative Year 2022
General Assembly meetings Held	Number of General Assembly Meetings Organised with minutes available	1	1	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Organised with minutes available	1	1	4	4	4	4
Meetings of the F & A Sub-committee held	Number of F & A Sub-Committee meetings Organised with minutes available	4	2	12	12	12	12
Meetings of other Sub-committees held	Number of other Statutory Sub-Committee meetings held with minutes Available	1	1	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Pay the ex-gratia of Honourable Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Improve human capital development and management

2. Budget Sub-Programme Description

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

The Human Resource Management sub-program covers:

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

The number of staff delivering the sub-programme is two (2) and the funding source is GOG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies. The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize e required training for the staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	11	17	30	50	70	80
	Number of appraised staff	-	-	All staff	All staff	All staff	All staff
	Number of promoted staff	11	9	31	23	34	33

4. Budget Sub-Programme Operations and Projects

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

PROGRAMMES	PROJECTS
Placement and Promotions	
Manpower Skills Development	
Manage records of members of staff	
Review Appraisal of Staff	
Train Revenue Collectors in Revenue Collection Techniques	

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
SP1.5: Human Resource Management	0	0	0	158,882	159,381	160,471
21 Compensation of employees [GFS]	0	0	0	49,969	50,468	50,468
211 Wages and salaries [GFS]	0	0	0	46,515	46,980	46,980
21110 Established Position	0	0	0	46,515	46,980	46,980
212 Social contributions [GFS]	0	0	0	3,454	3,489	3,489
21210 Actual social contributions [GFS]	0	0	0	3,454	3,489	3,489
22 Use of goods and services	0	0	0	38,913	38,913	39,302
221 Use of goods and services	0	0	0	38,913	38,913	39,302
22102 Utilities	0	0	0	500	500	505
22105 Travel – Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	36,413	36,413	36,777
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26321 Capital Transfers	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
271 Social security benefits	0	0	0	20,000	20,000	20,200
27111 Social Security Benefits - Cash	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Develop quality, reliable, sustainable and resilient infrastructure
- Enhance inclusive urbanization & capacity for settlement planning
- Achieve universal and equitable access to water
- Improve efficiency and effectiveness of road transport infrastructure and service

2. Budget Programme Description

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

The Physical and Spatial Planning division is charged with the functional and spatial integration of development in the District. The Public Works, Rural Housing and Water Management division provides technical and engineering assistance on works undertaken by the Assembly. The unit facilitates the construction, repair and maintenance of Public buildings and facilities in the District.

3. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
Infrastructure Delivery and Management	0	0	0	1,679,361	1,680,526	1,696,155
SP2.1 Physical and Spatial Planning	0	0	0	132,896	132,896	134,225
22 Use of goods and services	0	0	0	25,896	25,896	26,155
28 Other expense	0	0	0	107,000	107,000	108,070
SP2.2 Infrastructure Development	0	0	0	1,546,465	1,547,630	1,561,930
21 Compensation of employees [GFS]	0	0	0	116,513	117,678	117,678
22 Use of goods and services	0	0	0	193,998	193,998	195,938
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,232,954	1,232,954	1,245,284

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme has core responsibility for settlement planning and land use Management to guide physical development and growth of settlements and their surrounding communities in the District. It facilitates the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing this sub-programme and mainly involve in the preparation of land use plans, processing of development and building permit application documents, as well as formulating and implementing policies on human settlements, and providing a spatial framework and strategies for the integration of socio-economic and physical development of urban and rural areas of the District.

The Source of funds for the Sub-programme is GOG and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is delivered by five (5) staff. The key operational challenges of this sub-programme are delay in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the District, and inadequate budgetary allocations for operation of the department.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	July, 2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Preparation of Planning schemes for communities	Planning schemes prepared, approved and operational	Portion of Effidua se	Mponua Complete portion of Effiduase	Prepare for Asokore Ntunkumso Mponua	Apemso Nsutem Feyiase	Seniagya Akuakrom Senkye	Asokokoo Ahwerewa Doakoho
Processing of development and building permit applications	Timely processing of permit	-	180 working days	90 working days	90 working days	90 working days	90 working days
	Number of Permits processed	12	25	50	50	50	50
Organize radio programmes on public education on land use/ development management	Recordings of programs	0	0	4	4	4	4
Organize Technical subcommittee meetings	Minutes of the Meeting	4	4	4	4	4	4
Organise statutory Planning committee meeting	Minutes of the meeting	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	Projects
Internal management of the organization	Street naming and property addressing project
Organisation of Statutory Committee meetings	
Preparation of Planned Schemes for 5 Communities	
Prepare a spatial distribution map of infrastructure provision	
Organisation of Technical Sub-Committee Meetings	

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
SP2.1 Physical and Spatial Planning	0	0	0	132,896	132,896	134,225
22 Use of goods and services	0	0	0	25,896	25,896	26,155
221 Use of goods and services	0	0	0	25,896	25,896	26,155
22101 Materials - Office Supplies	0	0	0	6,267	6,267	6,330
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	8,629	8,629	8,715
28 Other expense	0	0	0	107,000	107,000	108,070
282 Miscellaneous other expense	0	0	0	107,000	107,000	108,070
28210 General Expenses	0	0	0	107,000	107,000	108,070

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure
- Achieve universal and equitable access to water
- Improve efficiency and effectiveness of road transport infrastructure and service

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The Works Department of the Assembly is the unit in-charge implementing this sub-programme which also seeks to undertake the following:

- Provide technical support and consultancy services to GoG and Donor funded projects;
- Facilitate the construction, repair and maintenance of Public buildings and, water and other facilities in the District;
- Guide the utilization, conservation, development and management of water resources;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly;
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence through the Rent Control Department.

The beneficiaries of this sub-programme are the general motoring public in the District. This sub-programme is funded by the external donor agencies (notably UDG, DDF) and the IGF, with total staff strength of eight (8). The major issues/challenges of the sub-programme are inadequate residential accommodation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Construction/ Mechanization of Boreholes	Number Successful drilled with hand pumps installed	4	-	8	10	12	12
Construction and Maintenance of Public Toilets	Number of Public Toilets Completed and Maintained	5	-	-	-	-	-
Construction of staff accommodation	Number of accommodation constructed	-	-	4	4	4	4
Rehabilitation of bungalows	Number of rehabilitated bungalows	-	3	5	3	3	3
Maintenance of Selected Feeder Roads	Number of feeder roads Maintained	-	-	3	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Completion of 1No. Steel bridge at Asokore
Supervision and regulation of infrastructure development	Completion of 1no 40-lockable stores at Asokore
Renovate Assembly Bungalows and office buildings	Construction of market shed at Brofoyedu, Okaikrom & Senchi
	Resurfacing of Seniagye-Tetekaso road & Nkwankwaanua-Koforidua road
	Construct police post at Nkwankwanu
	Construction of 2No police post at Akokoaso & Ntumkumso
	Reshaping of feeder roads in the District
	Construction, Drilling & Mechanization of 4No. Boreholes
	Construct 1No. Semi- detached staff bungalows
	Connect two communities to the National Grid

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
SP2.2 Infrastructure Development	0	0	0	1,536,465	1,537,630	1,551,830
21 Compensation of employees [GFS]	0	0	0	116,513	117,678	117,678
211 Wages and salaries [GFS]	0	0	0	116,513	117,678	117,678
21110 Established Position	0	0	0	116,513	117,678	117,678
22 Use of goods and services	0	0	0	193,998	193,998	195,938
221 Use of goods and services	0	0	0	193,998	193,998	195,938
22101 Materials - Office Supplies	0	0	0	19,662	19,662	19,858
22105 Travel - Transport	0	0	0	13,336	13,336	13,469
22106 Repairs - Maintenance	0	0	0	161,000	161,000	162,610
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,232,954	1,232,954	1,245,284
311 Fixed assets	0	0	0	1,232,954	1,232,954	1,245,284
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	412,909	412,909	417,038
31131 Infrastructure Assets	0	0	0	120,045	120,045	121,246

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all
- Ensure sustainable, equitable and easily accessible healthcare services
- Achieve access to adequate and equitable Sanitation and hygiene
- Implement appropriate Social Protection System & measures

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach towards socio-economic development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The number of staff delivering the sub program is 1,364 and the funding source is GoG. The beneficiaries of this sub-program are the communities in the municipality

3. Expenditure by Programme, Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
Social Services Delivery	0	0	0	4,600,920	4,607,742	4,646,930
SP3.1 Education and Youth Development	0	0	0	1,878,800	1,878,800	1,897,588
22 Use of goods and services	0	0	0	41,969	41,969	42,389
27 Social benefits [GFS]	0	0	0	2,750	2,750	2,778
28 Other expense	0	0	0	32,500	32,500	32,825
31 Non Financial Assets	0	0	0	1,801,581	1,801,581	1,819,596
SP3.2 Health Delivery	0	0	0	2,084,652	2,088,032	2,105,499
21 Compensation of employees [GFS]	0	0	0	338,015	341,395	341,395
22 Use of goods and services	0	0	0	199,643	199,643	201,639
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	1,243,995	1,243,995	1,256,435
SP3.3 Social Welfare and Community Development	0	0	0	637,469	640,910	643,843
21 Compensation of employees [GFS]	0	0	0	344,124	347,565	347,565
22 Use of goods and services	0	0	0	80,844	80,844	81,653
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	102,500	102,500	103,525

BUDGET PROGRAMME SUMMARY

SUB - PROGRAMME 3.1: Education, Youth and Sports and Library Services

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all

2. Budget Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the District. The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the District Assembly through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and the Library Board.

It groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.

- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the District Education sector strategic plan;
- advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality
- Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the District;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the District. In order to develop, direct and channel the talents and energies of the youth into productive activities.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2017	July, 2018	Indicative Years 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
Enhance inclusive & equitable access to public schools	Number of communities without public schools	4	4	3	2	1	-
	Number of pupils on School Feeding Programme	11,412	12,545	13,000	13,500	14,000	14,500
	% of KG pupils without furniture	4%	4%	3%	2%	1%	-
Educational Planning and Supervision Improved	% of Management Staff Trained	58.4%	60%	70%	80%	90%	100%
Enhanced Supervision and M&E	% of Schools Monitored Annually	100%	60%	100%	100%	100%	100%
	Teacher Attendance Rate	82%	85%	99%	99.5%	99.8%	99.8%
	Time on Task	-	-	9hrs	9hrs	9hrs	9hrs
Increased Accountability and M&E	% of Schools Inspected Annually (Public)	100%	60%	100%	100%	100%	100%
Enhanced access to public schools (Increased Enrolment)	GER	88.3%	90.8%	100%	100%	100%	100%
	NER	85.4%	88.5%	95%	98%	100%	100%
	GPI	1:1	0.99:1	0.99	1:1	1:1	1:1
	Net Admission Rate (NAR)- Primary	77.5%	81.9%	100%	100%	100%	100%
	NAR- JHS	91%	95.2%	96%	97%	98%	100%
Increased Provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1	1:1	1:1	1:1	1:1	1:1
Improved Teacher Professionalism and Deployment	% of Trained (public)	89.6%	88.5	90	95	100	100
	PTR (public)	1:16	1:14	1:9	1:8	1:8	1:8

4. Budget Program Operations and Projects

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

PROGRAMMES	PROJECTS
Supervision and inspection of Education Delivery	Construction of 1No 3 – unit classroom block with office, store, ICT and toilet at Effiduase D/A 3
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Procure and supply 500 dual and mono desk for basic schools
Development of youth, sports and culture	Construction of 1No 3 unit classroom, office, store and toilet at Akokoaso
Procure Office supplies and consumables for schools	Completion of 8No School Building at Apemso, Mahinso, Naama, Nkwakwanua, Anunya, Effiduase and Ntumkumso
Organize My First Day at School	Completion of 3no 3-unit classroom block at Odurokrom, Motokrodua and Okaikrom
Manpower and Skills Development	
Organize school sports activities	
Provide Teaching and Learning Materials for schools	
Conduct regular school inspection and produce report	

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
SP3.1 Education and Youth Development	0	0	0	1,443,800	1,443,800	1,458,238
22 Use of goods and services	0	0	0	41,969	41,969	42,389
221 Use of goods and services	0	0	0	41,969	41,969	42,389
22101 Materials - Office Supplies	0	0	0	15,596	15,596	15,752
22104 Rentals	0	0	0	500	500	505
22105 Travel – Transport	0	0	0	22,763	22,763	22,991
22107 Training - Seminars - Conferences	0	0	0	3,110	3,110	3,141
27 Social benefits [GFS]	0	0	0	2,750	2,750	2,778
273 Employer social benefits	0	0	0	2,750	2,750	2,778
27311 Employer Social Benefits - Cash	0	0	0	2,750	2,750	2,778
28 Other expense	0	0	0	32,500	32,500	32,825
282 Miscellaneous other expense	0	0	0	32,500	32,500	32,825
28210 General Expenses	0	0	0	32,500	32,500	32,825
31 Non Financial Assets	0	0	0	1,366,581	1,366,581	1,380,246
311 Fixed assets	0	0	0	1,366,581	1,366,581	1,380,246
31112 Nonresidential buildings	0	0	0	1,286,581	1,286,581	1,299,446
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services

2. Budget Sub-Programme Description

The sub-Programme places emphasis on delivering public health and family health services. The Programme aims at preventing disease and disability as means of promoting the health of all citizens. In terms of family health interventions, it aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity. The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services. Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services. In the area of public health the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

Key Operations are

- Advise on the construction and rehabilitation of clinics and health centers or facilities;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council.
- Assist to undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers.
- Facilitate collection and analysis of health statistical data and other relevant information.
- Promote and encourage good health and sanitation.
- Implement disease control and prevention Strategies.
- Advise on management of the sick.
- assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- provide reports on the implementation of policies and programmes relating to health in the District Assembly;
- Advise the Assembly on all matters relating to health including diseases in the district;
- Advise on the: appointment, discipline, posting and transfer of health personnel within the district, supervision and control of all District health Institutions, and
- Advise on the licensing and regulation of provision of medical care services by the private sector in the district;
- Facilitate and implement activities relating to mass immunization and screening for diseases treatment in the district.
- Implement and Strengthen Surveillance activities to detect outbreak of diseases

There are a number of staff delivering the sub program and the funding source are GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund. The beneficiaries of this sub-program is the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
Annual Reviews conducted	Annual Review Report completed	2	1	2	2	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.9%	93%	95%	96%	98%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	40%	55.2%	56%	57%	58%	%60
Child immunization improved	Percentage of children immunized by age 1 - Penta 3	113%	65.1%	100%	100%	100%	100%
	Percentage of children immunized by age 1 – OPV 3	106%	65.7%	100%	100%	100%	100%
	Percentage of children immunized by age 1 – Measles	103	49.49%	100%	100%	100%	100%
	Percentage of children immunized by age 1 – BCG	119%	74%	100%	100%	100%	100%
	Percentage of children immunized by age 1 - Yellow Fever	106%	49.4%	100%	100%	100%	100%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	135%	82%	90%	90%	90%	90%
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	0.27%	0.29%	0.23%	0.21%	0.20%	0.20%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	0.01	0.01	0.01	0.01	0.01	0.01
	Proportion of admissions due to lab confirmed malaria (all ages)	37.2	40.1	38	35	33	30

	Proportion of deaths due to malaria (all ages)	4.2	2.7	2.3	2.1	1.9	1.5
	Malaria case fatality rate (under 5 years)	0.05	0	2	1	0	0
	Proportion of pregnant women on IPT- P (at least two doses of SP)	2.5	1.5	0.2	0.1	0	0
Case notification and treatment for tuberculosis increased	TB case notification rate	44.2%	27.2%	100	100	100	100
	Treatment success rate in percentages	-	-	98	100	100	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	49/113	42/68	49/113	50/115	52/118	54/120
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	3.6%	9.0%	6.0%	4.0%	3.0%	2.0%
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	7	7	7	7	7	7
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	-	-	-	-	-	-
Access to primary health care services increased	OPD attendance per capita	1.9	-	1.9	1.0	1.0	1.0
	Doctor population ratio	1:10,421	1:9046	1:5000	1:4500	1:4000	1:3500
	Equity Index: Geography (services Supervised deliveries)	-	-	85	90	95	100
	Percentage of community psychiatry nurses trained and deployed	-	-	15	16	18	20
	Nurse: population ratio	1:421	1:271	1:200	1:180	1:150	1:100
	HIV positive clients receiving ARV	49	42	200	250	300	400
	Hospital Admission rate	1.34.6	66.4	60	55	45	40
Average Length of Stay (days)	1.9	1.1	3.0	3.5	4.0	4.0	
Percentage of Bed Occupancy	30.6	20.3	60	65	70	75	
Turnover per bed			-	-	-	-	

4. Budget Program Operations and Projects

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

OPERATIONS	PROJECTS
Carry out monitoring and facilitative supervision to all health facilities	Purchase of four (4) motor bikes for CHPS Compounds
Procurement of Office Supplies and Consumables	Construction of 1No Health centre at Nkwankwanua
Administrative and Technical Meetings	Purchase of logistics/equipment
Public Health services	Completion of 2No. CHPS at Motorkrodua and Ntumkumso
Organize weekly and Monthly DHMT Meetings	
Hold Epidemic Preparedness and response team meeting	

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>Forecast GH¢</i>	<i>Forecast GH¢</i>
SP3.2 Health Delivery	0	0	0	2,274,652	2,278,032	2,297,399
21 Compensation of employees [GFS]	0	0	0	338,015	341,395	341,395
211 Wages and salaries [GFS]	0	0	0	338,015	341,395	341,395
21110 Established Position	0	0	0	338,015	341,395	341,395
22 Use of goods and services	0	0	0	199,643	199,643	201,639
221 Use of goods and services	0	0	0	199,643	199,643	201,639
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	221,143	221,143	223,354
22103 General Cleaning	0	0	0	41,000	41,000	41,410
22105 Travel – Transport	0	0	0	6,500	6,500	6,565
22106 Repairs – Maintenance	0	0	0	92,000	92,000	92,920
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	1,243,995	1,243,995	1,256,435
311 Fixed assets	0	0	0	1,243,995	1,243,995	1,256,435
31112 Nonresidential buildings	0	0	0	384,901	384,901	388,750
31113 Other structures	0	0	0	521,094	521,094	526,305
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	218,000	218,000	220,180
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Implement appropriate Social Protection System & measures

2. Budget Sub-Programme Description

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

Key Operational Areas are:

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the District;
- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

Sekyere East District Assembly

- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is Eighteen (18) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the District. Late release of statutory funds and inadequate logistics and are the main challenges facing the Sub-Programme.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projection				
		2017	2018	Indicative Years 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022	
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	-	44	70	80	85	90	
	Income generating activities undertaken by persons with disability monitored	1	-		250	250	250	
Community development	Number of communal labour supervised	15	10	8	10	15	15	
Community education undertaken	Number of mass meetings conducted	45	50	52	52	55	60	
	Number of study groups educated	20	10	25	30	35	40	
Parents and Teachers educated on Child Rights and developments programmes	Public education on the need to protect and promote child rights and development activities undertaken	Schools	9	4	12	12	12	
	F M Stations/ information centers		-	1	3	3	3	
Parents and Guardians educated on their rights and responsibilities	Public Sensitization activities undertaken	Churches	1	0	2	4	4	4
		Community Durbars	1	1	2	4	4	4

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Awareness on the effects of teenage pregnancy	Public sensitization activities undertaken	School	5	3	5	6	7	8
Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities		24	43	24	25	27	30
Promotion of child rights and protection	Number of child welfare cases solved		12	23	40	45	50	60
Disbursement of LEAP Grant	Number of beneficiary households		69	-	257	257	300	350
Early childhood care and development	Number of pre-school/day care inspected		17	0	17	17	18	20
Self-help projects undertaken in communities	Workshops for local Artisans organized		0	12	12	15	18	20
Functionality of the sub-structures enhanced	Number of Area Councils functioning		4	4	4	4	4	4

4. Budget Program Operations and Projects

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

PROGRAMMES	PROJECTS
Administrative and Technical Meetings	Purchase of tools/equipment for Disabled Persons
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

5. Budget by Sub Programme and Economic Classification

Economic Classification	2016 Actual GH¢	2017 Budget GH¢	2018 Est. Outturn GH¢	2019 Budget GH¢	2020 forecast GH¢	2021 Forecast GH¢
SP3.3 Social Welfare and Community Development	0	0	0	637,469	640,910	643,843
21 Compensation of employees [GFS]	0	0	0	344,124	347,565	347,565
211 Wages and salaries [GFS]	0	0	0	344,124	347,565	347,565
21110 Established Position	0	0	0	344,124	347,565	347,565
22 Use of goods and services	0	0	0	80,844	80,844	81,653
221 Use of goods and services	0	0	0	80,844	80,844	81,653
22101 Materials - Office Supplies	0	0	0	37,820	37,820	38,198
22102 Utilities	0	0	0	121	121	122
22104 Rentals	0	0	0	4,600	4,600	4,646
22105 Travel – Transport	0	0	0	10,005	10,005	10,106
22107 Training - Seminars - Conferences	0	0	0	28,298	28,298	28,581
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits – Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	102,500	102,500	103,525
311 Fixed assets	0	0	0	102,500	102,500	103,525
31122 Other machinery and equipment	0	0	0	102,500	102,500	103,525

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Achieve access to adequate and equitable Sanitation and hygiene

2. Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG and IGF. The number of staff delivering the sub program is Thirty (30). The beneficiaries of this sub-program are the various communities in the municipality. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Indicative Years 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
		2017	2018				
Screening of food vendors conducted	Food vendors identified and screened	615	-	870	980	1,200	1,500
Disinfect refuse dump sites and KVIPs	Number of dumpsites and KVIP Disinfected to kill Insect/ pathogens	84	67	130	150	165	195
Monthly Sanitation Days observed	Clean Up exercises undertaken in the various communities	7	4	12	12	12	12
Promote Health Education	Number of Health Education undertaken in schools	24	32	40	46	52	58
Sensitized / educate communities on menace of stray animals and clean environment	Number of communities sensitized in menace stray animals	16	14	26	29	34	37
Sensitized /educate traders on market sanitation district wide	Number of traders of market sensitized on market hygiene	132	62	180	196	210	250

Domiciliary Inspections in all the communities	Number of premises inspected to be improved sanitation in the communities district wide	1,453	674	1,561	1,621	1,824	1,976
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31112 Nonresidential buildings	0	0	0	384,901	384,901	388,750
31113 Other structures	0	0	0	521,094	521,094	526,305
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	218,000	218,000	220,180
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000

4. Budget Program Operations and Projects

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

PROGRAMMES	PROJECTS
Environmental sanitation Management	Construction of 2No. 10 seater Aqua Privy toilet at Anunya & Addokrom and
Solid waste management	Construction of 2No. 6-seater institutional latrine at Efiduase Kokoase & Asokore D/A primary school
Liquid waste management	Construct animal pen for the District
Undertake screening of food vendors in the District	Procure 8 No. refuse containers
Carry out health education	Construction of 2 No – 10 Seater KVIP at Akuakrom and Attakrom
Prosecute Sanitation offenders	Procurement of 1No Cesspool Emptier
Organise monthly National Sanitation Days Activities	

5. Budget by Sub Programme and Economic Classification

Economic Classification	2016	2017	2018	2019	2020	2021
	Actual GH¢	Budget GH¢	Est. Outturn GH¢	Budget GH¢	Forecast GH¢	Forecast GH¢
SP3.2 Health Delivery	0	0	0	2,274,652	2,278,032	2,297,399
21 Compensation of employees [GFS]	0	0	0	338,015	341,395	341,395
211 Wages and salaries [GFS]	0	0	0	338,015	341,395	341,395
21110 Established Position	0	0	0	338,015	341,395	341,395
22 Use of goods and services	0	0	0	199,643	199,643	201,639
221 Use of goods and services	0	0	0	199,643	199,643	201,639
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	221,143	221,143	223,354
22103 General Cleaning	0	0	0	41,000	41,000	41,410
22105 Travel – Transport	0	0	0	6,500	6,500	6,565
22106 Repairs – Maintenance	0	0	0	92,000	92,000	92,920
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	1,243,995	1,243,995	1,256,435
311 Fixed assets	0	0	0	1,243,995	1,243,995	1,256,435

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5: Births and Deaths Registration Services

1. Budget Programme Objectives

- Register all Births and Deaths occurring within the District

2. Budget Programme Description

This programme seeks to register all the occurrences of births and deaths in the Sekyere East District Assembly. The data created will provide vital statistics by way of demographic data essential for development planning.

Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme is carried out by three (3) officers. The funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the municipality.

The Sub-Programme faces the challenge of lack of cooperation from the general public.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Years 2019	Indicative Years 2020	Indicative Years 2021
Births and Deaths Registration coverage improved	Percentage of Birth (Infant)	82.5%	40.2%	90.2%	96.1%	98.1%	100%
	Percentage of Death	81.8%	32.4%	86.7%	92.9%	97.4%	100%
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the register reduced from ten (10) to five (5) working days.	Number of Days: Birth	21 working days	21 working days	14 working days	7 working days	1 working day	1 working day
	Number of Days: Death	21 working days	21 working days	14 working days	7 working days	1 working day	1 working day
Burial Permits issued to the public	Number of burial permits issued	398	167	590	695	777	850
Registration of Births and Deaths	Number of Birth	4,815	2,413	7,083	6,983	6,883	6,683
	Number of Death	409	178	600	700	780	850
Birth certificates issued	Number of Infant Birth certificates	3,300	1,573	5,083	5,183	5,283	5,383
	Number of True Birth certificates	1,515	840	2,000	1,800	1,600	1,300

4. Budget Program Operations and Projects

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

PROGRAMMES	PROJECTS
Registration of Births and Deaths	
Public education on the need for the registration of births and deaths	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve production efficiency and yield
- Increase investment to enhance agriculture productive capacity
- Increase the number of youth and adults with relevant skills
- Build capacity for sports and recreational development

2. Budget Programme Description

The Economic Development programme encompasses two sub-programmes, namely, Agriculture Development Services and Management, and Trade, Industry and Tourism services sub-sectors. This programme is operationalized at the District level under the Agriculture Department and the Department of Trade and Industry. The former seeks to promote food production, livestock and poultry development whilst the latter aims at ensuring enterprises development especially the desired for the Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential. The Trade, Industry and Tourism services sub-sector also promotes sustainable tourism to preserve historical and cultural heritage.

It seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 4 staff from the Business Advisory Centre and the Department of Agriculture Development.

3. Expenditure by Programme, Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
Economic Development	0	0	0	813,789	816,983	821,927
SP4.1 Trade, Tourism and Industrial development	0	0	0	143,965	143,965	145,405
22 Use of goods and services	0	0	0	143,965	143,965	145,405
SP4.2 Agricultural Development	0	0	0	669,824	673,018	676,522
21 Compensation of employees [GFS]	0	0	0	319,405	322,599	322,599
22 Use of goods and services	0	0	0	340,419	340,419	343,823
28 Other expense	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	7,000	7,000	7,070

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Increase the number of youth and adults with relevant skills
- Build capacity for sports and recreational development

2. Budget Sub-Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises (MSMEs), while promoting sustainable tourism. It seeks to enhance the capacity of enterprises to acquire the necessary support to be competitive and achieve their full potential, and improved tourism. The Trade and Industry leads in the implementation of business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. They also offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

These would include facilitating access to training and. The sub-programme is funded by GOG, donors and IGF. The beneficiaries of the sub-programme are the potential and practising entrepreneurs in growth oriented private sectors in the Municipality. The total staff under this Sub-programme is five (5). The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MSMEs access to Business Development Services improved	Number of MSMEs business supported	8	5	9	10	12	16
	Number of MSMEs trained in financial literacy program	50	20	40	410	430	470
	Number of women provided with Business Development Services	200	150	300	310	340	360
	Number of enterprises with access to business development services	8	5	10	12	14	17
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	0	20	50	100	120	140
Promotional campaign designed and implemented	Number of promotional activities organized	0	1	2	3	4	5
Promote tourism	Number of Tourist Sites rehabilitated	-	-	-	-	-	-
	Establish District Tourism Development Board	-	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 1 trade shows for MSMEs	
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
SP4.1 Trade, Tourism and Industrial development	0	0	0	143,965	143,965	145,405
22 Use of goods and services	<i>0</i>	<i>0</i>	<i>0</i>	<i>143,965</i>	<i>143,965</i>	<i>145,405</i>
221 Use of goods and services	0	0	0	143,965	143,965	145,405
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	78,900	78,900	79,689
22109 Special Services	0	0	0	57,065	57,065	57,636

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Improve production efficiency and yield
- Increase investment to enhance agriculture productive capacity

2. Budget Sub-Programme Description

The Agricultural Services and Management Sub-programme seek to promote crops, livestock and poultry production through enhancing access to extension services delivery and agriculture education, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of thirteen (13).

The major services carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG and Donor (CIDA, AfDB etc). The major challenges faced in the implementation of this sub-programme are:

1. Lack of motor bikes for effective extension delivery.
2. Untimely release of working funds to the Directorate.
3. Poor condition of office building.
4. Constant breakdown of office equipment, ie printers, desk top computers.
5. Poor lighting systems in the office.
6. Lack of public address system for mass communication.
7. Absence of internet connectivity for effective and timely reporting.
8. Poor road network to farming communities.
9. Lack of credit facilities to farmers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Year		Projections			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased access to extension service delivery	Number of farmers		10,100	11,110	12,221	13,443	14,787	16,266
Increased production of major food crops	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize:	17,864	18,221	18,768	19,706	21,282	23,410
		Plantain:	22,113	22,776	23,915	25,589	28,148	31,526
		Rice:	420	432	454	490	539	604
		Cassava:	122,642	128,774	141,651	162,899	192,221	230,665
		Cocoyam	475	485	495	515	541	568
Increased production of poultry, small ruminants and pigs	Number of heads	Poultry:	80,000	84,000	88,200	92,610	97,241	102,103
		Sheep:	20,000	20,600	21,218	21,855	22,511	23,186
		Goats:	40,000	41,200	42,436	43,709	45,020	46,371
		Pigs:	800	816	832	849	866	883
Reduced post-harvest losses along the value chain.	Percentage reduction (%)		32%	28%	20%	16%	12%	10%
Organisation of Farmers' Day	Number of Farmers' Day celebration held		1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organisation	
Agricultural Research and Demonstration Farms	
Procurement of Office Supplies and Consumables	
Surveillance and Management of Diseases and Pests	
Administrative and Technical Meetings	
Production and acquisition of improved agricultural inputs	

Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
SP4.2 Agricultural Development	0	0	0	669,824	673,018	676,522
21 Compensation of employees [GFS]	0	0	0	319,405	322,599	322,599
211 Wages and salaries [GFS]	0	0	0	319,405	322,599	322,599
21110 Established Position	0	0	0	319,405	322,599	322,599
22 Use of goods and services	0	0	0	340,419	340,419	343,823
221 Use of goods and services	0	0	0	340,419	340,419	343,823
22101 Materials - Office Supplies	0	0	0	63,271	63,271	63,904
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	46,924	46,924	47,393
22106 Repairs - Maintenance	0	0	0	19,800	19,800	19,998
22107 Training - Seminars - Conferences	0	0	0	49,888	49,888	50,387
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	140,536	140,536	141,941
22112 Emergency Services	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

Expenditure by Programme, Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
<i>Economic Classification</i>	<i>Actual GH¢</i>	<i>Budget GH¢</i>	<i>Est. Outturn GH¢</i>	<i>Budget GH¢</i>	<i>forecast GH¢</i>	<i>Forecast GH¢</i>
Environmental and Sanitation Management	0	0	0	44,500	44,500	44,945
SP5.1 Disaster prevention and Management	0	0	0	41,500	41,500	41,915
22 Use of goods and services	0	0	0	16,500	16,500	16,665
28 Other expense	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To reduce vulnerability to climate-related events and disasters

2. Budget Sub-Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational units responsible for delivering this sub-programme are the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. The Disaster Prevention Division has a total staff number of twenty-three (23) NADMO officers will carry out the sub-programme. The beneficiaries of this sub-programme are the general public in the District. This sub-programme is funded from the IGF, DACF and GoG relief packages. The major challenge of the sub-programme is inadequate funding operation.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	30	-	30	30	30	30
	Number of House to House Educational campaign on domestic fires and other related disasters	-	-	40	40	40	40
	Number of hazardous sites inspected	-	-	20	20	20	20
	Number of seedlings planted	-	-	1,000	1,000	1,000	1,000
	Number of disaster clubs in 2 nd cycle schools and DVGs formed	-	-	25	30	35	40
	Number of radio talk shows	15	20	25	30	35	40
	Number of clean-up exercises undertaken	-	-	30	30	30	30
	Monitoring & supervision of D.V.Gs Programmes undertaken		30	30	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Disaster management	
Organise disaster prevention campaigns in 20 communities	
Carryout tree planting along river banks	
Provide relief packages to disaster victims	
Celebrate World Disaster Reduction Day	

5. Budget by Sub Programme and Economic Classification

	2016	2017	2018	2019	2020	2021
Economic Classification	Actual GH¢	Budget GH¢	Est. Outturn GH¢	Budget GH¢	forecast GH¢	Forecast GH¢
SP5.1 Disaster prevention and Management	0	0	0	41,500	41,500	41,915
22 Use of goods and services	0	0	0	16,500	16,500	16,665
221 Use of goods and services	0	0	0	16,500	16,500	16,665
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,079,254		
130201 17.1 strengthen domestic resource mob.	0	141,905		
150701 3.7 Promote good corporate governance	0	100,000		
160201 Improve production efficiency and yield	0	247,628		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	102,791		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	132,896		
370102 13.1 Strengthen resilience towards climate-related hazards	0	3,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	41,500		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	205,998		
410101 Deepen political and administrative decentralisation	0	486,000		
410201 Improve decentralised planning	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,513,800		
520301 17.3 Mobilize addnal financial resources for dev.	8,668,586	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	454,901		
570102 6.1 Achieve univ. and equit access to water	0	100,045		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,368,737		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,123,909		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	293,344		
640101 Improve human capital development and management	0	118,913		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	118,965		
660201 Build capacity for sports and recreational development	0	25,000		

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summar</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
Grand Total ¢	8,668,586	8,668,586	0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019			Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Revenue Item						
266 01 01 001 26			8,668,586.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
Objective	520301	17.3 Mobilize addnal financial resources for dev.				
Output	0001	IMPROVE REVENUE MOBILISATION IN THE DISTRICT BY 30% BY 2022				
From foreign governments(Current)			7,932,456.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		2,012,580.30	0.00	0.00	0.00
1331002	DACF - Assembly		3,612,561.00	0.00	0.00	0.00
1331003	DACF - MP		680,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		231,692.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		86,275.70	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		51,413.00	0.00	0.00	0.00
1331011	District Development Facility		1,257,934.00	0.00	0.00	0.00
Property income [GFS]			272,400.00	0.00	0.00	0.00
1412003	Stool Land Revenue		110,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears		5,000.00	0.00	0.00	0.00
1413001	Property Rate		55,000.00	0.00	0.00	0.00
1413002	Basic Rate (IGF)		45,000.00	0.00	0.00	0.00
1415008	Investment Income		53,000.00	0.00	0.00	0.00
1415019	Transit Quarters		2,400.00	0.00	0.00	0.00
1415038	Rental of Facilities		2,000.00	0.00	0.00	0.00
Sales of goods and services			449,730.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers		1,000.00	0.00	0.00	0.00
1422005	Chop Bar License		1,000.00	0.00	0.00	0.00
1422007	Liquor License		4,000.00	0.00	0.00	0.00
1422009	Bakers License		450.00	0.00	0.00	0.00
1422010	Bicycle License		400.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License		6,000.00	0.00	0.00	0.00
1422016	Lotto Operators		200.00	0.00	0.00	0.00
1422017	Hotel / Night Club		10,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		1,000.00	0.00	0.00	0.00
1422019	Sawmills		500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		10,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee		10,000.00	0.00	0.00	0.00
1422023	Communication Centre		1,000.00	0.00	0.00	0.00
1422024	Private Education Int.		8,000.00	0.00	0.00	0.00
1422025	Private Professionals		200.00	0.00	0.00	0.00
1422029	Mobile Sale Van		200.00	0.00	0.00	0.00
1422036	Petroleum Products		24,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage		5,000.00	0.00	0.00	0.00
1422044	Financial Institutions		35,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising		14,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422047 Photographers and Video Operators	4,500.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422116 commissioner of oath/letter writers	400.00	0.00	0.00	0.00
1422119 Drilling Companies	20,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	10,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
1423001 Markets	32,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	44,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423020 Professional Fees	2,000.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423166 ECG and EEG	14,580.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423540 Transfers and Change of Ownership	2,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450281 Environmental Health/ Safety/ Sanitation Offences	2,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	0.00
Grand Total	8,668,586.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	8,668,586	8,689,379	8,755,272
GOG Sources	0	0	0	2,098,856	2,118,981	2,119,844
Management and Administration	0	0	0	894,523	903,469	903,469
Infrastructure Delivery and Management	0	0	0	143,407	144,572	144,841
Social Services Delivery	0	0	0	694,658	701,480	701,605
Economic Development	0	0	0	366,267	369,461	369,930
IGF Sources	0	0	0	746,130	746,797	753,591
Management and Administration	0	0	0	421,072	421,739	425,283
Infrastructure Delivery and Management	0	0	0	48,000	48,000	48,480
Social Services Delivery	0	0	0	193,358	193,358	195,292
Economic Development	0	0	0	72,200	72,200	72,922
Environmental and Sanitation Management	0	0	0	11,500	11,500	11,615
DACF CENTRAL Sources	0	0	0	155,143	155,143	156,694
Social Services Delivery	0	0	0	155,143	155,143	156,694
DACF MP Sources	0	0	0	680,000	680,000	686,800
Management and Administration	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,194,918	3,194,918	3,226,868
Management and Administration	0	0	0	421,007	421,007	425,217
Infrastructure Delivery and Management	0	0	0	937,954	937,954	947,334
Social Services Delivery	0	0	0	1,659,327	1,659,327	1,675,921
Economic Development	0	0	0	143,630	143,630	145,066
Environmental and Sanitation Management	0	0	0	33,000	33,000	33,330
DACF PWD Sources	0	0	0	252,500	252,500	255,025
Social Services Delivery	0	0	0	252,500	252,500	255,025
CIDA Sources	0	0	0	169,992	169,992	171,692
Economic Development	0	0	0	169,992	169,992	171,692
DONOR POOLED Sources	0	0	0	61,700	61,700	62,317
Economic Development	0	0	0	61,700	61,700	62,317
DDF Sources	0	0	0	1,309,347	1,309,347	1,322,441
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,107,934	1,107,934	1,119,014
Grand Total	0	0	0	8,668,586	8,689,379	8,755,272

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	8,668,586	8,689,379	8,755,272
Management and Administration	0	0	0	1,818,015	1,827,627	1,836,196
SP1.1: General Administration	0	0	0	1,228,047	1,234,667	1,240,327
21 Compensation of employees [GFS]	0	0	0	662,047	668,667	668,667
211 Wages and salaries [GFS]	0	0	0	662,047	668,667	668,667
21110 Established Position	0	0	0	598,827	604,815	604,815
21111 Wages and salaries in cash [GFS]	0	0	0	21,600	21,816	21,816
21112 Wages and salaries in cash [GFS]	0	0	0	41,620	42,036	42,036
22 Use of goods and services	0	0	0	417,000	417,000	421,170
221 Use of goods and services	0	0	0	417,000	417,000	421,170
22101 Materials - Office Supplies	0	0	0	118,000	118,000	119,180
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	67,000	67,000	67,670
22112 Emergency Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	54,000	54,000	54,540
282 Miscellaneous other expense	0	0	0	54,000	54,000	54,540
28210 General Expenses	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31121 Transport equipment	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	307,000	308,651	310,070
21 Compensation of employees [GFS]	0	0	0	165,095	166,746	166,746
211 Wages and salaries [GFS]	0	0	0	165,095	166,746	166,746
21110 Established Position	0	0	0	165,095	166,746	166,746
22 Use of goods and services	0	0	0	131,380	131,380	132,694
221 Use of goods and services	0	0	0	131,380	131,380	132,694
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	2,080	2,080	2,101
22105 Travel - Transport	0	0	0	15,800	15,800	15,958
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	77,000	77,000	77,770
28 Other expense	0	0	0	10,525	10,525	10,630
282 Miscellaneous other expense	0	0	0	10,525	10,525	10,630
28210 General Expenses	0	0	0	10,525	10,525	10,630
SP1.3: Planning, Budgeting and Coordination	0	0	0	114,087	114,928	115,228
21 Compensation of employees [GFS]	0	0	0	84,087	84,928	84,928
211 Wages and salaries [GFS]	0	0	0	84,087	84,928	84,928
21110 Established Position	0	0	0	84,087	84,928	84,928

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	168,882	169,381	170,571
21 Compensation of employees [GFS]	0	0	0	49,969	50,468	50,468
211 Wages and salaries [GFS]	0	0	0	46,515	46,980	46,980
21110 Established Position	0	0	0	46,515	46,980	46,980
212 Social contributions [GFS]	0	0	0	3,454	3,489	3,489
21210 Actual social contributions [GFS]	0	0	0	3,454	3,489	3,489
22 Use of goods and services	0	0	0	38,913	38,913	39,302
221 Use of goods and services	0	0	0	38,913	38,913	39,302
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	36,413	36,413	36,777
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26321 Capital Transfers	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
271 Social security benefits	0	0	0	20,000	20,000	20,200
27111 Social Security Benefits - Cash	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	1,679,361	1,680,526	1,696,155
SP2.1 Physical and Spatial Planning	0	0	0	132,896	132,896	134,225
22 Use of goods and services	0	0	0	25,896	25,896	26,155
221 Use of goods and services	0	0	0	25,896	25,896	26,155
22101 Materials - Office Supplies	0	0	0	6,267	6,267	6,330
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	8,629	8,629	8,715
28 Other expense	0	0	0	107,000	107,000	108,070
282 Miscellaneous other expense	0	0	0	107,000	107,000	108,070
28210 General Expenses	0	0	0	107,000	107,000	108,070
SP2.2 Infrastructure Development	0	0	0	1,546,465	1,547,630	1,561,930
21 Compensation of employees [GFS]	0	0	0	116,513	117,678	117,678
211 Wages and salaries [GFS]	0	0	0	116,513	117,678	117,678
21110 Established Position	0	0	0	116,513	117,678	117,678
22 Use of goods and services	0	0	0	193,998	193,998	195,938
221 Use of goods and services	0	0	0	193,998	193,998	195,938
22101 Materials - Office Supplies	0	0	0	19,662	19,662	19,858
22105 Travel - Transport	0	0	0	13,336	13,336	13,469
22106 Repairs - Maintenance	0	0	0	161,000	161,000	162,610

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,232,954	1,232,954	1,245,284
311 Fixed assets	0	0	0	1,232,954	1,232,954	1,245,284
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	412,909	412,909	417,038
31131 Infrastructure Assets	0	0	0	120,045	120,045	121,246
Social Services Delivery	0	0	0	4,312,920	4,319,742	4,356,050
SP3.1 Education and Youth Development	0	0	0	1,443,800	1,443,800	1,458,238
22 Use of goods and services	0	0	0	48,969	48,969	49,459
221 Use of goods and services	0	0	0	48,969	48,969	49,459
22101 Materials - Office Supplies	0	0	0	15,596	15,596	15,752
22105 Travel - Transport	0	0	0	21,939	21,939	22,158
22107 Training - Seminars - Conferences	0	0	0	3,110	3,110	3,141
22109 Special Services	0	0	0	8,324	8,324	8,407
27 Social benefits [GFS]	0	0	0	2,750	2,750	2,778
273 Employer social benefits	0	0	0	2,750	2,750	2,778
27311 Employer Social Benefits - Cash	0	0	0	2,750	2,750	2,778
28 Other expense	0	0	0	25,500	25,500	25,755
282 Miscellaneous other expense	0	0	0	25,500	25,500	25,755
28210 General Expenses	0	0	0	25,500	25,500	25,755
31 Non Financial Assets	0	0	0	1,366,581	1,366,581	1,380,246
311 Fixed assets	0	0	0	1,366,581	1,366,581	1,380,246
31112 Nonresidential buildings	0	0	0	1,286,581	1,286,581	1,299,446
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.2 Health Delivery	0	0	0	2,231,652	2,235,032	2,253,969
21 Compensation of employees [GFS]	0	0	0	338,015	341,395	341,395
211 Wages and salaries [GFS]	0	0	0	338,015	341,395	341,395
21110 Established Position	0	0	0	338,015	341,395	341,395
22 Use of goods and services	0	0	0	346,643	346,643	350,109
221 Use of goods and services	0	0	0	346,643	346,643	350,109
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	170,143	170,143	171,844
22103 General Cleaning	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22106 Repairs - Maintenance	0	0	0	92,000	92,000	92,920
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030

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

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
28 Other expense	0	0	0	300,000	300,000	303,000	
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000	
28210 General Expenses	0	0	0	300,000	300,000	303,000	
31 Non Financial Assets	0	0	0	1,243,995	1,243,995	1,256,435	
311 Fixed assets	0	0	0	1,243,995	1,243,995	1,256,435	
31112 Nonresidential buildings	0	0	0	384,901	384,901	388,750	
31113 Other structures	0	0	0	521,094	521,094	526,305	
31121 Transport equipment	0	0	0	20,000	20,000	20,200	
31122 Other machinery and equipment	0	0	0	218,000	218,000	220,180	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
SP3.3 Social Welfare and Community Development	0	0	0	637,469	640,910	643,843	
21 Compensation of employees [GFS]	0	0	0	344,124	347,565	347,565	
211 Wages and salaries [GFS]	0	0	0	344,124	347,565	347,565	
21110 Established Position	0	0	0	344,124	347,565	347,565	
22 Use of goods and services	0	0	0	80,844	80,844	81,653	
221 Use of goods and services	0	0	0	80,844	80,844	81,653	
22101 Materials - Office Supplies	0	0	0	37,820	37,820	38,198	
22102 Utilities	0	0	0	121	121	122	
22104 Rentals	0	0	0	4,600	4,600	4,646	
22105 Travel - Transport	0	0	0	10,005	10,005	10,106	
22107 Training - Seminars - Conferences	0	0	0	28,298	28,298	28,581	
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400	
273 Employer social benefits	0	0	0	40,000	40,000	40,400	
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400	
28 Other expense	0	0	0	70,000	70,000	70,700	
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700	
28210 General Expenses	0	0	0	70,000	70,000	70,700	
31 Non Financial Assets	0	0	0	102,500	102,500	103,525	
311 Fixed assets	0	0	0	102,500	102,500	103,525	
31122 Other machinery and equipment	0	0	0	102,500	102,500	103,525	
Economic Development	0	0	0	813,789	816,983	821,927	
SP4.1 Trade, Tourism and Industrial development	0	0	0	143,965	143,965	145,405	
22 Use of goods and services	0	0	0	143,965	143,965	145,405	
221 Use of goods and services	0	0	0	143,965	143,965	145,405	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
22107 Training - Seminars - Conferences	0	0	0	78,900	78,900	79,689	
22109 Special Services	0	0	0	57,065	57,065	57,636	
SP4.2 Agricultural Development	0	0	0	669,824	673,018	676,522	
21 Compensation of employees [GFS]	0	0	0	319,405	322,599	322,599	
211 Wages and salaries [GFS]	0	0	0	319,405	322,599	322,599	
21110 Established Position	0	0	0	319,405	322,599	322,599	

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

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	340,419	340,419	343,823	
221 Use of goods and services	0	0	0	340,419	340,419	343,823	
22101 Materials - Office Supplies	0	0	0	63,271	63,271	63,904	
22102 Utilities	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	46,924	46,924	47,393	
22106 Repairs - Maintenance	0	0	0	19,800	19,800	19,998	
22107 Training - Seminars - Conferences	0	0	0	49,888	49,888	50,387	
22108 Consulting Services	0	0	0	4,000	4,000	4,040	
22109 Special Services	0	0	0	140,536	140,536	141,941	
22112 Emergency Services	0	0	0	13,000	13,000	13,130	
28 Other expense	0	0	0	3,000	3,000	3,030	
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030	
28210 General Expenses	0	0	0	3,000	3,000	3,030	
31 Non Financial Assets	0	0	0	7,000	7,000	7,070	
311 Fixed assets	0	0	0	7,000	7,000	7,070	
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070	
Environmental and Sanitation Management	0	0	0	44,500	44,500	44,945	
SP5.1 Disaster prevention and Management	0	0	0	41,500	41,500	41,915	
22 Use of goods and services	0	0	0	16,500	16,500	16,665	
221 Use of goods and services	0	0	0	16,500	16,500	16,665	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	6,000	6,000	6,060	
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555	
28 Other expense	0	0	0	25,000	25,000	25,250	
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250	
28210 General Expenses	0	0	0	25,000	25,000	25,250	
SP5.2 Natural Resource Conservation	0	0	0	3,000	3,000	3,030	
22 Use of goods and services	0	0	0	3,000	3,000	3,030	
221 Use of goods and services	0	0	0	3,000	3,000	3,030	
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030	
Grand Total	0	0	0	8,668,586	8,689,379	8,755,272	

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Goods/Service	Capex	Total/CF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot.	External		
														Comp. of Emp	
Sekyere East District - Effiduase Management and Administration	2,412,890	1,590,741	2,855,955	61,939,177	66,674	564,455	115,900	746,139	155,143	0	216,495	1,541,939	8,686,986		
Central Administration	706,778	283,000	90,000	1,079,778	66,674	283,500	5,000	421,072	0	0	51,413	0	1,818,015		
Administration (Assembly Office)	706,778	283,000	90,000	1,079,778	66,674	283,500	5,000	357,174	0	0	51,413	0	1,488,365		
Finance	187,746	78,007	0	265,753	0	63,898	0	63,898	0	0	51,413	0	1,488,365		
	187,746	78,007	0	265,753	0	63,898	0	63,898	0	0	0	0	329,651		
Infrastructure Delivery and Management	116,513	281,894	1,882,954	1,449,361	0	46,000	0	46,000	0	0	150,000	150,000	1,679,361		
Physical Planning	0	110,896	0	110,896	0	22,000	0	22,000	0	0	0	0	132,896		
Town and Country Planning	0	110,896	0	110,896	0	22,000	0	22,000	0	0	0	0	132,896		
Works	116,513	170,998	1,882,954	1,370,465	0	26,000	0	26,000	0	0	150,000	150,000	1,546,465		
Public Works	116,513	155,000	792,909	1,064,422	0	26,000	0	26,000	0	0	150,000	150,000	1,240,422		
Water	0	0	100,045	100,045	0	0	0	0	0	0	0	0	100,045		
Feeder Roads	0	15,998	190,000	205,998	0	0	0	0	0	0	0	0	205,998		
Social Services Delivery	682,139	684,348	1,392,641	27,591,228	0	83,358	110,000	193,358	155,143	0	1,107,934	1,107,934	4,312,920		
Education, Youth and Sports	0	123,676	759,646	882,322	0	23,543	0	23,543	0	0	607,934	607,934	1,513,800		
Education	0	123,676	758,646	882,322	0	23,543	0	23,543	0	0	607,934	607,934	1,513,800		
Health	338,015	545,143	633,995	1,517,152	0	34,500	110,000	144,500	155,143	0	900,000	900,000	2,181,652		
Office of District Medical Officer of Health	0	30,000	92,001	122,991	0	12,000	20,000	32,000	0	0	0	0	454,901		
Environmental Health Unit	338,015	515,143	541,994	1,394,251	0	22,500	90,000	112,500	155,143	0	200,000	200,000	1,706,751		
Social Welfare & Community Development	344,124	15,529	0	359,654	0	25,315	0	25,315	0	0	0	0	637,469		
Office of Departmental Head	344,124	15,529	0	359,654	0	25,315	0	25,315	0	0	0	0	637,469		
Economic Development	319,405	190,492	0	509,897	0	72,200	0	72,200	0	0	224,692	7,000	813,789		
Agriculture	319,405	145,492	0	464,897	0	34,935	0	34,935	0	0	162,992	7,000	669,824		
Trade, Industry and Tourism	0	45,000	0	45,000	0	37,265	0	37,265	0	0	61,700	0	143,965		
Trade	0	20,000	0	20,000	0	37,265	0	37,265	0	0	61,700	0	118,965		
Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	25,000		

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Goods/Service	Capex	Total/CF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot.	External		
														Comp. of Emp	
Environmental and Sanitation Management	0	33,000	0	33,000	0	11,500	0	11,500	0	0	0	0	44,500		
Natural Resource Conservation	0	0	0	0	0	3,000	0	3,000	0	0	0	0	3,000		
Disaster Prevention	0	33,000	0	33,000	0	8,500	0	8,500	0	0	0	0	41,500		
	0	33,000	0	33,000	0	8,500	0	8,500	0	0	0	0	41,500		

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	706,778
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Compensation of employees [GFS]				706,778
Objective	000000	Compensation of Employees		706,778
Program	91001	Management and Administration		706,778
Sub-Program	91001001	SP1.1: General Administration		576,176
Operation	000000	0.0 0.0 0.0		576,176

Wages and salaries [GFS]				576,176
2111001 Established Post				576,176
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		84,087
Operation	000000	0.0 0.0 0.0		84,087

Wages and salaries [GFS]				84,087
2111001 Established Post				84,087
Sub-Program	91001005	SP1.5: Human Resource Management		46,515
Operation	000000	0.0 0.0 0.0		46,515

Wages and salaries [GFS]				46,515
2111001 Established Post				46,515

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	357,174
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Compensation of employees [GFS]				66,674
Objective	000000	Compensation of Employees		66,674
Program	91001	Management and Administration		66,674
Sub-Program	91001001	SP1.1: General Administration		63,220
Operation	000000	0.0 0.0 0.0		63,220

Wages and salaries [GFS]				63,220
2111102 Monthly paid and casual labour				21,600
2111248 Special Allowance/Honorarium				41,620
Sub-Program	91001005	SP1.5: Human Resource Management		3,454
Operation	000000	0.0 0.0 0.0		3,454

Social contributions [GFS]				3,454
2121001 13 Percent SSF Contribution				3,454

Use of goods and services 237,500

Objective	150701	3.7 Promote good corporate governance		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910115	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000

Objective	410101	Deepen political and administrative decentralisation		205,000
Program	91001	Management and Administration		205,000
Sub-Program	91001001	SP1.1: General Administration		205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	109,000

Use of goods and services				109,000
2210201 Electricity charges				10,000
2210202 Water				1,000
2210203 Telecommunications				6,000
2210204 Postal Charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				20,000
2210510 Other Night allowances				15,000
2210511 Local travel cost				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210606	Maintenance of General Equipment					5,000
Operation	910102 - 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		26,000
	Use of goods and services					26,000
	2210101 Printed Material and Stationery					10,000
	2210102 Office Facilities, Supplies and Accessories					5,000
	2210103 Refreshment Items					4,000
	2210107 Electrical Accessories					2,000
	2210111 Other Office Materials and Consumables					5,000
Operation	910110 - 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	2210513 Local Hotel Accommodation					8,000
	2210909 Operational Enhancement Expenses					2,000
	2211203 Emergency Works					5,000
Operation	910113 - 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		55,000
	Use of goods and services					55,000
	2210113 Feeding Cost					20,000
	2210708 Refreshments					10,000
	2210709 Seminars/Conferences/Workshops (Foreign)					25,000
Objective	410201 - 410201 - Improve decentralised planning					10,000
Program	91001 - 91001 - Management and Administration					10,000
Sub-Program	91001003 - 91001003 - SP1.3: Planning, Budgeting and Coordination					10,000
Operation	910108 - 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	2210113 Feeding Cost					3,000
	2210503 Fuel and Lubricants - Official Vehicles					7,000
Objective	640101 - 640101 - Improve human capital development and management					7,500
Program	91001 - 91001 - Management and Administration					7,500
Sub-Program	91001005 - 91001005 - SP1.5: Human Resource Management					7,500
Operation	910103 - 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	2210710 Staff Development					5,000
Operation	910802 - 910802 - Personnel and Staff Management	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	2210203 Telecommunications					500
	2210509 Other Travel and Transportation					2,000
	Social benefits [GFS]					30,000
Objective	640101 - 640101 - Improve human capital development and management					30,000
Program	91001 - 91001 - Management and Administration					30,000
Sub-Program	91001005 - 91001005 - SP1.5: Human Resource Management					30,000
Operation	910103 - 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		30,000
	Employer social benefits					30,000
	2731102 Staff Welfare Expenses					30,000
	Other expense					18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101 - 410101 - Deepen political and administrative decentralisation					18,000
Program	91001 - 91001 - Management and Administration					18,000
Sub-Program	91001001 - 91001001 - SP1.1: General Administration					18,000
Operation	910110 - 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		18,000
	Miscellaneous other expense					18,000
	2821009 Donations					10,000
	2821010 Contributions					8,000
	Non Financial Assets					5,000
Objective	410101 - 410101 - Deepen political and administrative decentralisation					5,000
Program	91001 - 91001 - Management and Administration					5,000
Sub-Program	91001001 - 91001001 - SP1.1: General Administration					5,000
Project	910114 - 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,000
	Fixed assets					5,000
	3112204 Networking and ICT Equipments					5,000
	Amount (GH¢)					30,000
Institution	01 - 01 - Government of Ghana Sector					
Fund Type/Source	12602 - 12602 - DACF MP					
Function Code	70111 - 70111 - Exec. & leg. Organs (cs)					
Organisation	266010101 - 266010101 - Sekyere East District - Effiduase, Central Administration, Administration (Assembly Office) - Ashanti					
Location Code	0623100 - 0623100 - Sekyere East - Effiduase					
	Use of goods and services					10,000
Objective	410101 - 410101 - Deepen political and administrative decentralisation					10,000
Program	91001 - 91001 - Management and Administration					10,000
Sub-Program	91001001 - 91001001 - SP1.1: General Administration					10,000
Operation	910110 - 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	2211203 Emergency Works					10,000
	Social benefits [GFS]					20,000
Objective	640101 - 640101 - Improve human capital development and management					20,000
Program	91001 - 91001 - Management and Administration					20,000
Sub-Program	91001005 - 91001005 - SP1.5: Human Resource Management					20,000
Operation	910103 - 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		20,000
	Social security benefits					20,000
	2711101 National Health Insurance Scheme					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	343,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services					217,000
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Objective	150701	3.7 Promote good corporate governance			85,000
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Program	91001	Management and Administration			85,000
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Sub-Program	91001001	SP1.1: General Administration			85,000
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Operation	910115	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
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Use of goods and services					85,000
2210108	Construction Material				50,000
2210709	Seminars/Conferences/Workshops (Foreign)				10,000
2210904	Substructure Allowances				25,000

Objective	410101	Deepen political and administrative decentralisation			122,000
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Program	91001	Management and Administration			122,000
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Sub-Program	91001001	SP1.1: General Administration			102,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210101	Printed Material and Stationery				20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210902	Official Celebrations				10,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
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Use of goods and services					45,000
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2210706	Library and Subscription				15,000
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2210909	Operational Enhancement Expenses				10,000
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2211203	Emergency Works				20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
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Use of goods and services					7,000
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2210113	Feeding Cost				2,000
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2210708	Refreshments				1,000
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2210709	Seminars/Conferences/Workshops (Foreign)				4,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210909	Operational Enhancement Expenses				20,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			20,000
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Operation	911201	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210909	Operational Enhancement Expenses				20,000
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Objective	640101	Improve human capital development and management			10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration			10,000
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Sub-Program	91001005	SP1.5: Human Resource Management			10,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210710	Staff Development				10,000
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Other expense					36,000
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Objective	410101	Deepen political and administrative decentralisation			36,000
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Program	91001	Management and Administration			36,000
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Sub-Program	91001001	SP1.1: General Administration			36,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	36,000
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Miscellaneous other expense					36,000
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2821007	Court Expenses				20,000
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2821010	Contributions				16,000
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Non Financial Assets					90,000
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Objective	410101	Deepen political and administrative decentralisation			90,000
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Program	91001	Management and Administration			90,000
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Sub-Program	91001001	SP1.1: General Administration			90,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
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Fixed assets					90,000
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3112105	Motor Bike, bicycles etc				35,000
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3112204	Networking and ICT Equipments				10,000
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3112208	Computers and Accessories				20,000
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3112211	Office Equipment				25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							Total By Fund Source 51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti							
Location Code	0623100	Sekyere East - Effiduase							
Use of goods and services									21,413
Objective	640101	Improve human capital development and management							21,413
Program	91001	Management and Administration							21,413
Sub-Program	91001005	SP1.5: Human Resource Management							21,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				21,413
Use of goods and services									21,413
2210709 Seminars/Conferences/Workshops (Foreign)									21,413
Grants									30,000
Objective	640101	Improve human capital development and management							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001005	SP1.5: Human Resource Management							30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				30,000
To other general government units									30,000
2632104 DDF Capacity Building Grants for Capital Expense									30,000
Total Cost Centre									1,488,365

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 187,746
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2660200001	Sekyere East District - Effiduase Finance Ashanti							
Location Code	0623100	Sekyere East - Effiduase							
Compensation of employees [GFS]									187,746
Objective	000000	Compensation of Employees							187,746
Program	91001	Management and Administration							187,746
Sub-Program	91001001	SP1.1: General Administration							22,651
Operation	000000		0.0	0.0	0.0				22,651
Wages and salaries [GFS]									22,651
2111001 Established Post									22,651
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							165,095
Operation	000000		0.0	0.0	0.0				165,095
Wages and salaries [GFS]									165,095
2111001 Established Post									165,095

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	63,898	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			

Use of goods and services				61,380
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Objective	130201	17.1 strengthen domestic resource mob.		61,380
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Program	91001	Management and Administration		61,380
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		61,380
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,100
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Use of goods and services				14,100
2210503	Fuel and Lubricants - Official Vehicles		6,600	
2210509	Other Travel and Transportation		1,000	
2210510	Other Night allowances		6,000	
2210708	Refreshments		500	

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210801	Local Consultants Fees		20,000	

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
2210904	Substructure Allowances		3,000	

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,280
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Use of goods and services				11,280
2210110	Specialised Stock		8,000	
2210203	Telecommunications		1,080	
2210204	Postal Charges		1,000	
2210511	Local travel cost		1,200	

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210511	Local travel cost		1,000	
2210909	Operational Enhancement Expenses		4,000	

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
2210112	Uniform and Protective Clothing		5,000	
2210711	Public Education and Sensitization		3,000	

Other expense				2,518
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Objective	130201	17.1 strengthen domestic resource mob.		2,518
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Program	91001	Management and Administration		2,518
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,518
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,000
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Miscellaneous other expense				1,000
2821010	Contributions		1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,518
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Miscellaneous other expense				1,518
2821024	Tax Refund		1,518	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	78,007	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			

Use of goods and services				70,000
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Objective	130201	17.1 strengthen domestic resource mob.		70,000
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Program	91001	Management and Administration		70,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		70,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	70,000
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Use of goods and services				70,000
2210909	Operational Enhancement Expenses		70,000	

Other expense				8,007
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Objective	130201	17.1 strengthen domestic resource mob.		8,007
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Program	91001	Management and Administration		8,007
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,007
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,007
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Miscellaneous other expense				8,007
2821024	Tax Refund		8,007	

Total Cost Centre 329,651

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,543
Function Code	70980	Education n.e.c		
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				20,793
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,793
Program	91003	Social Services Delivery		20,793
Sub-Program	91003001	SP3.1 Education and Youth Development		20,793
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,793
Use of goods and services				20,793
2210101 Printed Material and Stationery				3,750
2210502 Maintenance and Repairs - Official Vehicles				10,201
2210503 Fuel and Lubricants - Official Vehicles				6,842

Social benefits [GFS]				2,750
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,750
Program	91003	Social Services Delivery		2,750
Sub-Program	91003001	SP3.1 Education and Youth Development		2,750
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,750
Employer social benefits				2,750
2731101 Workman compensation				2,750

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education		
Location Code	0623100	Sekyere East - Effiduase		

Non Financial Assets				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	832,322
Function Code	70980	Education n.e.c		
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				98,176
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		98,176
Program	91003	Social Services Delivery		98,176
Sub-Program	91003001	SP3.1 Education and Youth Development		28,176
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,630
Use of goods and services				1,630
2210709 Seminars/Conferences/Workshops (Foreign)				1,630
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,480

Use of goods and services				1,480
2210710 Staff Development				1,480
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,324
Use of goods and services				8,324
2210902 Official Celebrations				8,324
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	11,742

Use of goods and services				11,742
2210113 Feeding Cost				1,116
2210118 Sports, Recreational and Cultural Materials				5,730
2210503 Fuel and Lubricants - Official Vehicles				1,296
2210511 Local travel cost				3,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210117 Teaching and Learning Materials				5,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210607 Repairs of Schools/Colleges				70,000

Other expense				25,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,500
Program	91003	Social Services Delivery		25,500
Sub-Program	91003001	SP3.1 Education and Youth Development		25,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,500

Miscellaneous other expense				25,500
2821010 Contributions				500
2821019 Scholarship and Bursaries				25,000

Non Financial Assets				708,646
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		708,646

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			122,901
Function Code	70721	General Medical services (IS)				
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

Use of goods and services						30,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
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Program	91003	Social Services Delivery				30,000
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Sub-Program	91003002	SP3.2 Health Delivery				30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,000
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Use of goods and services						22,000
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2210603 Repairs of Office Buildings						22,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210503 Fuel and Lubricants - Official Vehicles						1,000
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2210709 Seminars/Conferences/Workshops (Foreign)						2,000
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2210711 Public Education and Sensitization						2,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
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2210711 Public Education and Sensitization						3,000
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Non Financial Assets						92,901
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				92,901
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Program	91003	Social Services Delivery				92,901
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Sub-Program	91003002	SP3.2 Health Delivery				92,901
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	92,901
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Fixed assets						92,901
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3111252 WIP - Clinics						84,901
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3112211 Office Equipment						8,000
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Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			300,000
Function Code	70721	General Medical services (IS)				
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

Non Financial Assets						300,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
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Program	91003	Social Services Delivery				300,000
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Sub-Program	91003002	SP3.2 Health Delivery				300,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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Fixed assets						300,000
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3111207 Health Centres						300,000
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<i>Total Cost Centre</i>						454,901
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Fixed assets						300,000
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3111207 Health Centres						300,000
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<i>Total Cost Centre</i>						454,901
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Fixed assets						300,000
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3111207 Health Centres						300,000
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<i>Total Cost Centre</i>						454,901
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
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Program	91003	Social Services Delivery				300,000
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Sub-Program	91003002	SP3.2 Health Delivery				300,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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Fixed assets						300,000
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3111207 Health Centres						300,000
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<i>Total Cost Centre</i>						454,901
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	338,015
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Compensation of employees [GFS]				338,015
Objective	000000	Compensation of Employees		338,015
Program	91003	Social Services Delivery		338,015
Sub-Program	91003002	SP3.2 Health Delivery		338,015
Operation	000000		0.0 0.0 0.0	338,015

Wages and salaries [GFS]		338,015
2111001	Established Post	338,015

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	112,500
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				19,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		19,500
Program	91003	Social Services Delivery		19,500
Sub-Program	91003002	SP3.2 Health Delivery		19,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	19,500

Use of goods and services		19,500
2210120	Purchase of Petty Tools/Implements	2,000
2210205	Sanitation Charges	5,000
2210301	Cleaning Materials	1,000
2210511	Local travel cost	2,500
2210703	Examination Fees and Expenses	2,500
2210710	Staff Development	4,000
2210711	Public Education and Sensitization	2,500

Social benefits [GFS]				3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	3,000

Social assistance benefits		3,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	3,000

Non Financial Assets				90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003002	SP3.2 Health Delivery		90,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	90,000

Fixed assets		90,000
3111303	Toilets	80,000
3112215	Agriculture Facilities	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i>	155,143
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				155,143
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		155,143
Program	91003	Social Services Delivery		155,143
Sub-Program	91003002	SP3.2 Health Delivery		155,143
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	155,143

Use of goods and services				155,143
2210205	Sanitation Charges			155,143

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Non Financial Assets				200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111303	Toilets			200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	701,094
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210706	Library and Subscription			10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210205	Sanitation Charges			10,000
2210302	Contract Cleaning Service Charges			40,000

Other expense

				300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	300,000

Miscellaneous other expense				300,000
2821017	Refuse Lifting Expenses			300,000

Non Financial Assets

				341,094
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		341,094
Program	91003	Social Services Delivery		341,094
Sub-Program	91003002	SP3.2 Health Delivery		341,094
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	341,094

Fixed assets				341,094
3111353	WIP - Toilets			41,094
3112206	Plant and Machinery			200,000
3113102	Sewers			100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Non Financial Assets				200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111303	Toilets			200,000

Total Cost Centre 1,706,751

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	366,267
Function Code	70421	Agriculture cs		
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Compensation of employees [GFS]				319,405
Objective	000000	Compensation of Employees		319,405
Program	91004	Economic Development		319,405
Sub-Program	91004002	SP4.2 Agricultural Development		319,405
Operation	000000		0.0 0.0 0.0	319,405

Wages and salaries [GFS]				319,405
2111001	Established Post			319,405

Use of goods and services 46,862

Objective	160201	Improve production efficiency and yield		24,062
Program	91004	Economic Development		24,062
Sub-Program	91004002	SP4.2 Agricultural Development		24,062

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,024
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Use of goods and services				4,024
2210503	Fuel and Lubricants - Official Vehicles			4,024

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,050
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Use of goods and services				10,050
2210102	Office Facilities, Supplies and Accessories			10,050

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
2210511	Local travel cost			1,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,188
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Use of goods and services				4,188
2210103	Refreshment Items			1,000

2210113	Feeding Cost			1,000
2210709	Seminars/Conferences/Workshops (Foreign)			2,188

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	800
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Use of goods and services				800
2210709	Seminars/Conferences/Workshops (Foreign)			800

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210511	Local travel cost			2,000

2210909	Operational Enhancement Expenses			1,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		22,800
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Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	169,992	
Function Code	70421	Agriculture cs			
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			

Use of goods and services				159,992
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Objective	160201	Improve production efficiency and yield		138,501
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Program	91004	Economic Development		138,501
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Sub-Program	91004002	SP4.2 Agricultural Development		138,501
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,200
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Use of goods and services				24,200		
2210201	Electricity charges		1,200			
2210202	Water		400			
2210203	Telecommunications		1,200			
2210204	Postal Charges		200			
2210503	Fuel and Lubricants - Official Vehicles		13,200			
2210511	Local travel cost		8,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,000

Use of goods and services				7,000		
2210111	Other Office Materials and Consumables		7,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,500

Use of goods and services				2,500		
2210711	Public Education and Sensitization		2,500			
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,300

Use of goods and services				4,300		
2210101	Printed Material and Stationery		900			
2210505	Running Cost - Official Vehicles		400			
2210511	Local travel cost		3,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	31,600

Use of goods and services				31,600		
2210113	Feeding Cost		10,000			
2210708	Refreshments		6,600			
2210709	Seminars/Conferences/Workshops (Foreign)		15,000			
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210104	Medical Supplies		500			
2210112	Uniform and Protective Clothing		200			
2210503	Fuel and Lubricants - Official Vehicles		1,300			
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	57,901

Use of goods and services				57,901		
2210120	Purchase of Petty Tools/Implements		3,000			
2210709	Seminars/Conferences/Workshops (Foreign)		2,800			
2210802	External Consultants Fees		2,000			
2210909	Operational Enhancement Expenses		50,101			
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	9,000

Use of goods and services				9,000
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Use of goods and services				9,000
2210701	Training Materials		9,000	

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		21,491
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Program	91004	Economic Development		21,491
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Sub-Program	91004002	SP4.2 Agricultural Development		21,491
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,491
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Use of goods and services				17,491		
2210113	Feeding Cost		5,491			
2210503	Fuel and Lubricants - Official Vehicles		7,000			
2210709	Seminars/Conferences/Workshops (Foreign)		5,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210502	Maintenance and Repairs - Official Vehicles		4,000	

Other expense				3,000
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Objective	160201	Improve production efficiency and yield		3,000
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Program	91004	Economic Development		3,000
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Sub-Program	91004002	SP4.2 Agricultural Development		3,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Miscellaneous other expense				3,000
2821001	Insurance and compensation		3,000	

Non Financial Assets				7,000
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Objective	160201	Improve production efficiency and yield		7,000
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Program	91004	Economic Development		7,000
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Sub-Program	91004002	SP4.2 Agricultural Development		7,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,000
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Fixed assets				7,000
3112204	Networking and ICT Equipments		2,000	
3112211	Office Equipment		5,000	

Total Cost Centre				669,824
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210101	Printed Material and Stationery			2,267
2210511	Local travel cost			4,000
2210909	Operational Enhancement Expenses			4,629

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210113	Feeding Cost			2,000
2210708	Refreshments			1,000
2210709	Seminars/Conferences/Workshops (Foreign)			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101	Printed Material and Stationery			2,000
2210511	Local travel cost			1,000
2210909	Operational Enhancement Expenses			4,000

Other expense 7,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,000

Miscellaneous other expense				7,000
2821018	Civic Numbering/Street Naming			7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Other expense				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821018	Civic Numbering/Street Naming			100,000

Total Cost Centre 132,896

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	356,644
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Compensation of employees [GFS]				344,124
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Objective	000000	Compensation of Employees		344,124
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Program	91003	Social Services Delivery		344,124
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		344,124
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Operation	000000		0.0	0.0	0.0	344,124
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Wages and salaries [GFS]				344,124
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2111001	Established Post			344,124
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Use of goods and services				12,519
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
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Program	91003	Social Services Delivery		12,519
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,696
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Use of goods and services				7,696
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2210103	Refreshment Items			1,290
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2210113	Feeding Cost			2,580
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2210202	Water			121
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2210509	Other Travel and Transportation			3,305
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2210701	Training Materials			400
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,823
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Use of goods and services				4,823
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2210511	Local travel cost			2,000
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2210711	Public Education and Sensitization			2,823
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,315
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				25,315
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,315
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Program	91003	Social Services Delivery		25,315
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,315
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,100
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Use of goods and services				9,100
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2210113	Feeding Cost			2,500
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2210408	Rental of Furniture and Fittings			600
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2210409	Rental of Plant and Equipment			4,000
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2210701	Training Materials			2,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,545
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Use of goods and services				5,545
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2210709	Seminars/Conferences/Workshops (Foreign)			5,545
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,020
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Use of goods and services				7,020
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2210511	Local travel cost			1,980
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2210709	Seminars/Conferences/Workshops (Foreign)			2,500
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2210711	Public Education and Sensitization			2,540
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,650
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Use of goods and services				3,650
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2210101	Printed Material and Stationery			1,450
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2210503	Fuel and Lubricants - Official Vehicles			1,000
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2210711	Public Education and Sensitization			1,200
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,010
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services				3,010
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,010
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Program	91003	Social Services Delivery		3,010
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,010
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,010
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Use of goods and services				3,010
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2210503	Fuel and Lubricants - Official Vehicles			1,720
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2210701	Training Materials			1,290
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 252,500
Function Code	70620	Community Development	
Organisation	2660801001	Sekyere East District - Effiduase, Social Welfare & Community Development, Office of Departmental Head, Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

		Total Cost Centre
		637,469

						Amount (GHe)
			Use of goods and services			40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	91003	Social Services Delivery				40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						2,000
2210113 Feeding Cost						3,000
2210709 Seminars/Conferences/Workshops (Foreign)						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210119 Household Items						25,000
			Social benefits [GFS]			40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	91003	Social Services Delivery				40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
Employer social benefits						40,000
2731103 Refund of Medical Expenses						40,000
			Other expense			70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				70,000
Program	91003	Social Services Delivery				70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821019 Scholarship and Bursaries						50,000
2821021 Grants to Households						20,000
			Non Financial Assets			102,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				102,500
Program	91003	Social Services Delivery				102,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				102,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	102,500
Fixed assets						102,500
3112217 Housing Equipment						102,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2660900001	Sekyere East District - Effiduase_Natural Resource Conservation_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
Use of goods and services				3,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210615 Recreational Parks				3,000
Total Cost Centre				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	116,513
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
Compensation of employees [GFS]				116,513
Objective	000000	Compensation of Employees		116,513
Program	91002	Infrastructure Delivery and Management		116,513
Sub-Program	91002002	SP2.2 Infrastructure Development		116,513
Operation	000000		0.0 0.0 0.0	116,513
Wages and salaries [GFS]				116,513
2111001 Established Post				116,513
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	26,000
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
Use of goods and services				23,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		23,000
Program	91002	Infrastructure Delivery and Management		23,000
Sub-Program	91002002	SP2.2 Infrastructure Development		23,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210101 Printed Material and Stationery				6,000
2210107 Electrical Accessories				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210604 Maintenance of Furniture and Fixtures				6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				6,000
Social benefits [GFS]				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000
Employer social benefits				3,000
2731101 Workman compensation				3,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						300,000
Function Code	70610	Housing development							
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Non Financial Assets 300,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							300,000
Program	91002	Infrastructure Delivery and Management							300,000
Sub-Program	91002002	SP2.2 Infrastructure Development							300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				300,000

Fixed assets									300,000
3111209	Police Post								300,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						647,909
Function Code	70610	Housing development							
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Use of goods and services 155,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							155,000
Program	91002	Infrastructure Delivery and Management							155,000
Sub-Program	91002002	SP2.2 Infrastructure Development							155,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				55,000

Use of goods and services									55,000
2210602	Repairs of Residential Buildings								10,000
2210603	Repairs of Office Buildings								40,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses								5,000

Operation	911101	911101 - Supervision and regulation of Infrastructure development	1.0	1.0	1.0				100,000
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Use of goods and services									100,000
2210617	Street Lights/Traffic Lights								100,000

Non Financial Assets 492,909

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							492,909
Program	91002	Infrastructure Delivery and Management							492,909
Sub-Program	91002002	SP2.2 Infrastructure Development							492,909
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				492,909

Fixed assets									492,909
3111103	Bungalows/Flats								250,000
3111304	Markets								150,000
3111306	Bridges								35,000
3111354	WIP - Markets								37,909
3113101	Electrical Networks								20,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						150,000
Function Code	70610	Housing development							
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Non Financial Assets 150,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							150,000
Program	91002	Infrastructure Delivery and Management							150,000
Sub-Program	91002002	SP2.2 Infrastructure Development							150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				150,000

Fixed assets									150,000
3111209	Police Post								150,000

Total Cost Centre 1,240,422

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						100,045
Function Code	70630	Water supply							
Organisation	2661003001	Sekyere East District - Effiduase Works Water Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Non Financial Assets 100,045

Objective	570102	6.1 Achieve univ. and equit access to water							100,045
Program	91002	Infrastructure Delivery and Management							100,045
Sub-Program	91002002	SP2.2 Infrastructure Development							100,045
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,045

Fixed assets									100,045
3113110	Water Systems								75,034
3113162	WIP - Water Systems								25,011
<i>Total Cost Centre</i>									100,045

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						15,998
Function Code	70451	Road transport							
Organisation	2661004001	Sekyere East District - Effiduase Works Feeder Roads Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Use of goods and services 15,998

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							15,998
Program	91002	Infrastructure Delivery and Management							15,998
Sub-Program	91002002	SP2.2 Infrastructure Development							15,998
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,998

Use of goods and services									15,998
2210101	Printed Material and Stationery								4,850
2210102	Office Facilities, Supplies and Accessories								5,812
2210503	Fuel and Lubricants - Official Vehicles								5,336

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						100,000
Function Code	70451	Road transport							
Organisation	2661004001	Sekyere East District - Effiduase Works Feeder Roads Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Non Financial Assets 100,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							100,000
Program	91002	Infrastructure Delivery and Management							100,000
Sub-Program	91002002	SP2.2 Infrastructure Development							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111308	Feeder Roads								100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						90,000
Function Code	70451	Road transport							
Organisation	2661004001	Sekyere East District - Effiduase Works Feeder Roads Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Non Financial Assets 90,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							90,000
Program	91002	Infrastructure Delivery and Management							90,000
Sub-Program	91002002	SP2.2 Infrastructure Development							90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				90,000

Fixed assets									90,000
3111308	Feeder Roads								90,000

Total Cost Centre 205,998

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)							37,265
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Use of goods and services									37,265
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							37,265
Program	91004	Economic Development							37,265
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							37,265
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				37,265

Use of goods and services									37,265
2210511 Local travel cost									3,000
2210701 Training Materials									10,200
2210909 Operational Enhancement Expenses									24,065

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)							20,000
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti							
Location Code	0623100	Sekyere East - Effiduase							

Use of goods and services									20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							20,000
Program	91004	Economic Development							20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210709 Seminars/Conferences/Workshops (Foreign)									12,000
2210909 Operational Enhancement Expenses									8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			61,700
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

Use of goods and services						61,700
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills				61,700
Program	91004	Economic Development				61,700
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				61,700
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	51,700
Use of goods and services						51,700
2210511 Local travel cost						5,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops (Foreign)						41,700
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210701 Training Materials						10,000
Total Cost Centre						118,965

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			25,000
Function Code	70473	Tourism				
Organisation	2661104001	Sekyere East District - Effiduase Trade, Industry and Tourism Tourism Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

Use of goods and services						25,000
Objective	660201	Build capacity for sports and recreational development				25,000
Program	91004	Economic Development				25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				25,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210909 Operational Enhancement Expenses						20,000
2210910 Trade Promotion / Publicity						5,000
Total Cost Centre						25,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 8,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2661500001	Skkyere East District - Effiduase Disaster Prevention Ashanti	
Location Code	0623100	Skkyere East - Effiduase	

		Amount (GHe)	
Use of goods and services			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	8,500
Program	91005	Environmental and Sanitation Management	8,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	8,500
Operation	910701	910701 - Disaster management	8,500

		Amount (GHe)	
Use of goods and services			
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210505	Running Cost - Official Vehicles		2,000
2210711	Public Education and Sensitization		3,500

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 33,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2661500001	Skkyere East District - Effiduase Disaster Prevention Ashanti	
Location Code	0623100	Skkyere East - Effiduase	

		Amount (GHe)	
Use of goods and services			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	8,000
Program	91005	Environmental and Sanitation Management	8,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	8,000
Operation	910701	910701 - Disaster management	8,000

		Amount (GHe)	
Use of goods and services			
2210205	Sanitation Charges		5,000
2210511	Local travel cost		1,000
2210711	Public Education and Sensitization		2,000

		Amount (GHe)	
Other expense			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	25,000
Operation	910701	910701 - Disaster management	25,000

		Amount (GHe)	
Miscellaneous other expense			
2821009	Donations		25,000
Total Cost Centre			41,500
Total Vote			8,668,586

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING		I		G		F		OTHERS		
	Central GOG and CF	Comp. of Emp	Goods/Service	Capex	Total/IGF	Statutory	Capex ABFA	Development Partner Funds	Goods Service	Capex	Tot. External
Skkyere East District - Effiduase	2,412,890	1,590,741	2,955,955	61,239,17	66,674	564,455	115,900	746,130	155,143	0	8,668,586
Management and Administration	894,523	361,007	90,000	1,345,530	66,674	348,398	5,000	421,072	0	0	1,818,015
SP1.1: General Administration	599,827	233,000	90,000	97,1827	63,220	238,000	5,000	306,220	0	0	1,228,047
SP1.2: Finance and Revenue Mobilization	165,095	78,007	0	243,102	0	63,898	0	63,898	0	0	307,000
SP1.3: Planning, Budgeting and Coordination	84,087	20,000	0	10,4087	0	10,000	0	10,000	0	0	114,087
SP1.5: Human Resource Management	46,615	30,000	0	7,6515	3,454	37,500	0	40,954	0	0	168,882
Infrastructure Delivery and Management	116,513	261,894	1,082,854	1,481,361	0	46,000	0	46,000	0	0	1,679,361
SP2.1 Physical and Spatial Planning	0	110,896	0	110,896	0	22,000	0	22,000	0	0	132,896
SP2.2 Infrastructure Development	116,513	170,998	1,082,854	1,370,465	0	26,000	0	26,000	0	0	1,546,465
Social Services Delivery	682,139	684,348	1,392,641	27,991,28	0	83,358	110,000	193,358	155,143	0	4,312,920
SP3.1 Education and Youth Development	0	53,676	759,646	812,322	0	23,543	0	23,543	0	0	1,443,800
SP3.2 Health Delivery	338,015	615,143	633,995	1,587,152	0	34,500	110,000	144,500	155,143	0	2,311,652
SP3.3 Social Welfare and Community Development	344,124	15,529	0	359,654	0	25,315	0	25,315	0	0	637,469
Economic Development	319,405	190,482	0	509,887	0	72,200	0	72,200	0	0	813,789
SP4.1 Trade, Tourism and Industrial development	0	45,000	0	45,000	0	37,265	0	37,265	0	0	143,965
SP4.2 Agricultural Development	319,405	145,482	0	464,887	0	34,935	0	34,935	0	0	669,824
Environmental and Sanitation Management	0	33,000	0	33,000	0	11,500	0	11,500	0	0	44,500
SP5.1 Disaster prevention and Management	0	33,000	0	33,000	0	8,500	0	8,500	0	0	41,500
SP5.2 Natural Resource Conservation	0	0	0	0	0	3,000	0	3,000	0	0	3,000