



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

DENKYEMBOUR DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE DENKYEMBOUR DISTRICT ASSEMBLY

1.0 INTRODUCTION

Section 122 of the Local Governance Act 2006, Act 936 envisioned the implementation of the Composite Budget system under which budgets of the departments and organizations under the District Assembly would be aggregated and integrated into the budget of the Central Administration of the District Assembly. The District Composite Budgeting System would achieve the following, amongst others:

- a. Ensure cost effectiveness in the implementation of District programmes.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Engender transparency and accountability in the utilization of scarce resources at the MMDA level.
- e. Foster stronger linkage between plans and budgets.
- f. Determine total resource envelope of the District, and thus promote holistic development.

The 2019 Composite Budget of the Denkyembour District Assembly has been prepared based on the Annual Action Plan (AAP) for 2019.

1.1 Name of District

The name of the District is Denkyembour. The District Capital is Akwatia.

L2 Establishing the District

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

1.3 Population

The (Ghana Statistical Service) 2010 Population and Housing Census (PHC) put the population of the District at 78,841. Male population was 38,814 representing 49.2% of the total population, whilst Female constitutes 40,027 (50.8%). The population growth rate is 2.4% per annum. Therefore, 2018 population estimation is 95,943. Total number of communities in the District is 54.

1.4 The District Economy

The District Economy is categorized under Agriculture, Roads, Education, Health, Environment Sanitation and Tourism.

1.5 Agriculture

The District economy is largely agrarian, employing about 55.9% according to the Ghana Statistical Service, 2010 Population and Housing Census. The District labour force is mostly into tree and food crop farming. Major tree crops grown in the district are: oil palm, cocoa and citrus. Major food crops grown include: plantain, cocoyam, maize, cassava and vegetables. Poultry and livestock farming are gradually catching up with farmers in the District.

1.6 Roads

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 90% of roads in the District. Most of the access roads, linking farm settlements to market centers are unmotorable during the rainy season. Farm produce get rotten, and thus affect income levels of farmers.

1.7 Education

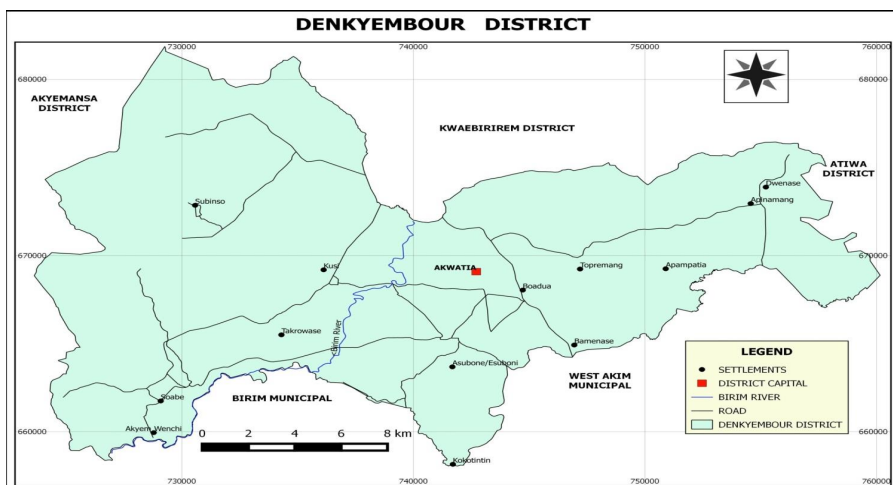
The District has a total of 152 Basic Schools, 2 Senior High Schools, 2 Vocational Schools and 1 Technical School. Currently, the Basic Schools in the District have a total population of 15,544. The average Pupil-Teacher ratio is 35:1

1.8 Health

The District has a number of health facilities where patients are diagnosed and treated with various ailments. It has a total number of 15 CHPS Compounds, 2 Clinics and 2 Hospitals. Doctor-Patient ratio is very low in the District. The ratio is 1:54. Malaria, Diarrhoea, Urinary Tract Infections, Anaemia, Hypertension and HIV& AIDS are among the top 10 diseases in the District.

1.9 Environment

The District lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the District is generally undulating with several valleys and streams, most of which drain into the Birim River. The District's natural environment is characterized by numerous problems, emanating from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the District, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.



1.10 Tourism

The Denkyemour District has an active social and hospitable atmosphere. Akwatia, the District Capital is a historic mining town, attracting mix of cultures. Besides, the Ohum Festival is celebrated annually by the people of the Akyem Abuakwa Traditional Area. The festival attracts hundreds of people from all walks of life.

The Assembly intends to collaborate with the Traditional authorities and the Private Sector in areas of planning so that the Ohum and celebrations of the Denkyemour festival of the chiefs and people of Akwatia could be developed to the level of other leading festivals in the Country.

The Assembly intends to collaborate with the Forest and Horticultural Crops Research Centre (FOHCREC) of the University of Ghana in Okumaning and the private sector to promote horticulture as a Non Traditional Export product commercially.

The Assembly has identified potential tourist sites and intends to develop them. This initiative will be done in collaboration with the citizenry, the Central Administration as well as the Natural Resource Conservation Department to promote tourism in the District. This potentials tourist sites among others includes the biggest tree in Ghana at Okumaning and the water falls at Apinamang.

3. CORE FUNCTIONS:

The core functions of the Denkyemour District Assembly are outlined below:

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

2.0: MMDA POLICY OBJECTIVES FOR 2019

MMDA ADOPTED POLICY OBJECTIVES AND SDG'S LINKAGES

ADOPTED POLICY OBJECTIVES	SDG'S
Promote a demand-driven approach to agricultural development.	End hunger, achieve food security and improved nutrition and promote sustainable agricultures.
Improve post-harvest management.	Goal 1. End poverty in all its forms everywhere.
Promote agricultural as a viable business among the youth.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
Promote livestock and poultry development for food security and income generation.	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agricultures.
Enhance inclusive and equitable access to education and participate in quality education at all levels.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
Ensure affordable, easily accessible and universal health coverage (UHC).	Goal 3. Ensure healthy lives and promote well-being for all at ages.
Ensure the reduction of new HIV and AIDS/STI's infections, especially among the vulnerable groups.	Goal 3. Ensure healthy lives and promote well-being for all at all ages.
Improve access to safe and reliable water supply services for all.	Goal 3. Ensure healthy lives and promote well-being for all at ages.
Enhance access to improved and reliable environmental sanitation services.	Goal 6. Ensure availability and sustainable management of water and sanitation for all.
Eradicate poverty in all its forms and dimensions.	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.
Ensure the rights and entitlements of children	Goal 5. Achieve gender equality and power all women and girls.
Promote economic empowerment of women.	Goal 1. End poverty in all its forms everywhere. Goal 5. Achieve gender equality and power all women and girls.
Strengthen protection, especially for children, women, persons with disability and the elderly.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective,

	accountable and inclusive institutions at all levels.
Promote full participation of PWD's in social and economic development of the country.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
Promote proactive planning for disaster prevention and mitigation	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.
Promote the fight against corruption and economic crimes.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Decentralization policy and programmes implemented	Number of area Council Offices constructed and is operational.		1	2018	2	2019	4
Revenue collection improved	Number of IGF Revenue collectors trained		18		10		20
	Number of Fee-Fixing Resolution Stakeholders Meeting Organized		2		2		4
Environmental Sanitation Facility Improved.	Number Toilet sanitation Facilities constructed and rehabilitated.		7		10		12
	Number of refuse dump evacuated improved.		1		1		2
Public and Civil Service Performance Improved.	Number of public complains		12		8		5
	Number of Staff trained		31		42		55
	Number of statutory meeting held.		44		43		44
Efficiency in Governance and Management of health system improved	Number of health post (CHPS compound) and facilities constructed.		4		2		2
Staff durbars organized.	Number of staff durbars organized.		4		3		4
Security Agencies	Number of times the security services		2		2		3

Supported With Logistics and Fund	have been supported.						
Safe and affordable water provided	Number of boreholes drilled		10		7		10

Source: Departments/Units

1. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Denkyembour District Assembly has achieved many successes in the year 2018. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

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

Livelihood Empowerment against Poverty (LEAP) Programme:

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

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

Capitation Grant:

In the quarter each school prepared a Performance Improvement Plan (SPIP) which is a pre-requisite for the assessment of the grant before the capitation grant is disbursed. The SPIP is prepared by the head teachers/staff with the approval of the School Management Committees (SMCs). The use of the Capitation Grant in Schools within the quarter included the following:

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

National School Feeding Programme

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

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

Capacity Building training:

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

National Health Insurance Scheme (NHIS)

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

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

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

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

Disability Fund/Persons with Disabilities (PWD): Within the quarter, an amount of GH¢ 23,720.00 was disbursed to 129 people living with disability in support of their education, health

and their business. A total of 298 more have been identified and registered to join the PWD groups and are monitored.

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

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE –ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% Perf. As At July. 2018
	Budget	Actual As At 31 st December	Budget	Actual	Budget (REVISED)	Actual As At 31 st July	
Total IGF	259,864.00	365,537.91	693,798.00	975,005.35	651,534.73	397,274.17	65.69
Compensation Transfer	970,313.48	543,449.41	1,112,454.10	574,059.70	1,265,256.00	443,564.11	35.06
Goods And Services Transfer	30,983.00	7,106.00	20,818.88	19,615.46	26,594.84	28,213.93	106.09
Assets Transfer	357,199.90	-	-	-	-	-	-
DACF	3,109,422.80	2,435,236.46	3,375,809.40	1,836,814.70	4,219,761.05	1,545,772.10	36.63
School Feeding	200,000.00	0	0	0	0	0	0
DDF	1,318,919.99	561,783.00	561,058.80	0	595,394.00	496,555.00	83.40
Donor	12,610.17	-	75,000.00	75,000.00	67,638.51	33,819.26	50.00
Total	6,259,313.34	3,913,112.78	5,838,939.18	3,913,112.87	6,826,179.13	2,945,198.57	43.15

Source: District Budget and Accounts Units

In Table 2.1.1a, A total amount of GHC **6,826,179.13** was budgeted for 2018, of which **GHC2,945,198.57** was received representing **43.15%**. That of years 2016 and 2017 amounted to **GHC 6,259,313.34** and **GHC 5,838,939.18** respectively.

FINANCIAL PERFORMANCE -EXPENDITURE

EXPENDITURE PERFORMANCE(ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		%Age Perf. As At 31st July. 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st July, 2018	
Compensation Transfer	970,313.48	543,449.41	1,112,454.10	574,059.70	1,265,256.00	443,564.11	35.06
Goods And Services Transfer	30,983.00	7,106.00	20,818.88	19,294.24	26,594.84	18,836.37	70.83
Assets Transfer	357,199.90	-	-	-	-	-	-
TOTAL	1,358,496.38	550,555.41	1,133,272.98	593,353.94	1,291,850.84	462,400.48	35.80

Source: District Budget and Accounts Units

In the table above, the Government of Ghana Transfer expenditure estimates for 2018 was **GHC 1,291,850.84** and actual spending as at 31st July, 2018 was **GHC 462,400.48** representing **(35.80%)**. The year 2016 recorded **GHC1,358,496.38** and that of 2017 also accounted for **GHC 1,133,272.98**

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

FINANCIAL PERFORMANCE-EXPENDITURE

2.1.4a: FINANCIAL PERFORMANCE –EXPENDITURE

EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
	2016		2017		2018			%age performance as at july,2018 GH¢
	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	ACTUAL GH¢	BUDGET GH¢	BUDGET (Revised) GH¢	ACTUAL AS AT 31 ST JULY GH¢	
Compensation	95,174.00	105,049.57	208,566.00	144,550.26	108,408.80	108,408.80	49,831.34	45.97
Goods and services	154,690.00	146,531.91	475,232.00	488,938.77	246,351.00	400,125.93	260,539.11	105.76
Assets	10,000.00	110,693.00	10,000.00	88,980.88	250,000.00	143,000.00	309,650.11	123.86
Total	259,864.00	362,274.48	693,798.00	722,469.91	604,759.80	651,534.73	620,020.56	102.52

Source: District Budget and Accounts Units

In Table 2.1.4a, 2018 total IGF expenditure budget estimates for all Departments was GHC **604,759.80** which was revised to GH¢651,534.73. GH¢620,020.56 thus (**102.52%**) was actually expended as at 31st July, 2018 .That of the actual spending for years 2016 and 2017 were GHC 362,274.48 and GHC 722,469.91 respectively.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management Meetings Organized	Number of Meetings Held	12	9	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	12	15	15	15	15
Executive Committee Organized	Number of Meetings Held	3	2	3	3	3	3
Audit Report Implementation Committee (DAC Meetings Organized)	Number of Meetings Held	4	3	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Procurement Plan reviewed	Updated Procurement plan	4	2	4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	3	4	4	4	4

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake social accountability exercises	Construction of Office Block at Apenamang Area Council
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	Completion of 1 NO concrete frame at Boadua
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2019 Procurement Plan by Dec. 2018	
Preparation of Audit Implementation Reports by 2019	
Repair and maintain official vehicles by Dec. 2019	
Maintain official furniture & Fixtures by Dec. 2019	
Committee Sitting Allowance by Dec. 2019	
Organize Town Hall meetings	
Establish and strengthen sub district structures by Dec. 2019	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15 th of the ensuing month	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries		10 working days	10 working days	10 working days	10 working days	10 working days
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	3	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	1	1	1	1	1	1
Properties in the District revalue	Number of revaluation exercises conducted	0	1 IN PROCESS	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 2 publicity programmes to enhance tax consciousness	Procure a vehicle to improve revenue collection
Organise one training on strategies in revenue collection for all revenue collectors and supervisors	Procure protective clothes for Revenue Collectors to increase revenue generation
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Organize Pay-Your-levy campaigns in the District by December, 2019	
Revalue Properties in the district by Dec, 2019	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly It would be delivered through organising staff training. The sub programme would be funded using the Capacity Support component of the DDF and the beneficiaries of the programme include both staff of Central Administration and other Decentralised Department. Three staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Number staff Trained		0	110	120	130	145
	Training Reports	4	2	4	4	4	4

Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	2	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	8	12	12	12	12
Capacity of staff improved	Number of trainings organised	0	0	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 Capacity building programmes for Assembly Staff and Assembly members by Dec. 2019	
Preparation of Human Resource Unit Reports to RCC	
Train 120 Zonal Council members on local government system	
Organize Training for Assembly Members to Build their Capacities in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

To ensure effective implementation of all activities of the assembly.

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

To ensure effective use of financial resources.

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

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

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting.

It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects.

Dissemination of information is also given out to the public.

Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

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

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

The beneficiaries of the programme are the community members.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Draft budget estimates for the sector submitted to MOFEP	Submitted by		31st September	31st September	31st September	31st September	31st September
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	1	1	1	1	1	1

Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meetings Held	4	2	4	4	4	4
	Minutes of Meeting	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of Composite, Annual Action and M&E Plans
Preparation and submission Quarterly/Annual Reports(Progress, DDF Reports)
Preparation of 2018-2021 Medium Term Development Plan
Preparation of 2018-2021 Composite Budget
Preparation of Revenue Improvement Action Plan
Organize DPCU and Budget Committee Meetings
Reviewing of the 2019 composite budget
Undertake quarterly M&E exercise in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	4	3	4	4	4	4

Public planning education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8	8
Site plans on all Denkyembaour District Assembly site/land prepared	District wide	1	1	1	1	1	1
Planning scheme designed at Takorase and Kusi	Number of Printed out design	2	2	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	0	0	75	100	100	100
	Number of houses numbered	0	0	2,500	3,000	4,000	7,000
Planning education organised	Number of planning education	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2019	Provide Civic Numbering and Street Naming exercises by Dec. 2019
Hold Statutory Planning Committee meetings by Dec. 2019	
Hold a planning education for town planning in two communities by the end of the first quarter 2019	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2019	
Hold four quarterly Sub-Committee Meetings by Dec. 2019	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ongoing projects monitored weekly	Monitoring Reports	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	12	12	12	12	12	12
	Number of advertisement made	3	3	3	3	3	3

Projects site meetings organised with all stakeholders	Number of Projects organised	3	2	6	8	10	10
Communities visited and unauthorised buildings stopped and some demolished	District wide	24	22	30	30	30	30
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	32	35	35	35	35	35
	Frequency of Development Projects Supervision	19	21	30	30	30	30
Faulty streetlights tested and repaired	Number of street lights tested and repaired	150	0	300	300	300	300
Data on all feeder roads collected	Length of data collected in kilometres	220km	220km	240km	240km	240km	240km

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Ongoing projects monitored weekly up to Dec. 2019	10-Seater Wc/ Toilet at Soabe
Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2019	10-Seater W/C Toilet At Nkwakwakrom N\O. 4 16-Seater W/C Toilet at Akwatia Akwadum
Projects site meetings organised with all stakeholders by Dec. 2019	Construction of area council block at Wenchi
Communities visited and unauthorised buildings stopped and some demolished by Dec. 2019	Construction Of 6-Unit Classroom Block at Akwatia SDA
Development Projects Monitored and Supervised by Dec.2019	Construction of area council block at Okumaning
	Construction Of 1-No. Concrete Framed Structure Shed II at Boadua Market
Faulty streetlights tested and repaired by Dec. 2019	Completion Of 24-Unit 2-Storys Lockable Stores at Akwatia Lorry Park
Data on all feeder roads collected by Dec. 2019	Completion Of 16-Unit Lockable Market Stores (Upper Floor) at Akwatia Akwadum
	Completion Of 20-Unit Lockable Stores at Akyem Wenchi
	Construction of area council block at Apinamang
	Construction of market stores at Okumaning

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
A standardized end of term exams for all JHS pupils in the District conducted	Number of end of term exams Organized	2	0	2	2	2	2
A standardized mock exams for all JHS 3 BECE candidates in the District	Number of end of year mock exams Organized	2	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sport Programme organized	3	3	3	3	3	3
District best Teachers' award Organized	Number of awards organized	0	0	1	1	1	1
Free SHS monitored and supported	Number of monitoring activities done	1	1	2	2	2	2
1-day regional Science, Technology & Mathematics Innovation Education (STMIE) for JHS girls Facilitated	Number of JHS girl Students supported	0	13	20	25	30	35
A 1-day school SPAM at two circuit centers to review BECE performance Organized	Number of Schools involved	40	0	64	64	65	66

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance in 2019	Construction Of 3-Unit Classroom Block at Aweaso L/A
Conduct a standardized end of term exams for all JHS pupils in the District in 2019	Construction Of 6-Unit Classroom Block at Afiafiso L/A
Conduct a standardized end of year exams for all JHS BECE candidates in the District in 2019	Construction Of 1-No 3-Unit Classroom Block at Akwatia
Provide training for 20 day care givers to promote the welfare of school children in 2019	Construction Of 1-No 6-Unit Classroom Block at Akwatia no. 4 RC primary
Conduct inspection of 40 KG facilities to enforce compliance on welfare school children in 2019	Construction Of 2-Unit Classroom Block at Mofra Nfa Adwene
Revive the activities of school based facilitators and Girls Clubs in schools in 16 communities to promote girl child education in 2019	Construction Of 3-Unit Classroom Block With Ancil. Facilities at Akwatia Anglican
Facilitate the organization of Inter schools Sporting and cultural competitions in 2019	Construction Of 3-Unit Classroom Block at Akwatia Presby Primary
Support District education directorate to organize STMIE in 2019	Construction Of 6-Unit Classroom Block at Wenchi Presby
Organize a 1-day enrollment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery in 2019	Construction Of 3-Unit Classroom Block at Wenchi Preby & Salvation
Organize school children for the independence celebration in 2019	Construction Of 2-No 3-Unit Classroom Block at Wenchi Rc & Methodist
Conduct periodic School Monitoring visits in 2019	Completion Of 6 & 3 Units Classroom Blocks at Adenkyensu
Monitor free SHS in the district	Construction Of 6-Unit Classroom Block at Soabe
	Costruction Of 6-Unit Classroom Block at Apinamang RC

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health services.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	2019	2020	2021	2022
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	0	0	1	1	1	1
	Number of Children Immunized	-	-	5,000	5,500	6,000	6,500
Counseling services provided for 50 people affected/infected or infected with HIV/AIDS	Number of World AIDS Day Celebrated on 1 st December	1	0	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	1	7	7	10	10	10
	DAC Meetings Held	4	1	4	4	4	4
	NGOs/CBOs activities Monitored	4	3	4	4	4	4
Monitoring of HIV/AIDS Alertness Programme in selected schools to prevent new infections conducted	Number of monitoring conducted	1	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out immunization Programmes in the District by Dec. 2019	Construct 1No CHPS Compound with ancillary facilities by Dec. 2019
Organize HIV/AIDS and Malaria activities in the District by Dec. 2019	Construction of office accommodation for the health department by Dec. 2019
Ensure free access to health care by at least 50 pregnant women by Dec. 2019	
Sensitize the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general populace	
Support health staff to provide Infant & Young Child Feeding Counseling to pregnant women on exclusive breastfeeding	
Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct monitoring of HIV/AIDS Alertness Programme in selected schools to prevent new infections	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	1,720	0	2,000	2,030	2,070	2,100
Sanitary equipment Procured	Number of equipment Procured	0	0	10	14	18	22
	Hand Gloves						
	Wheel barrow	-	-	2	4	4	4
	Detergent	18 gallons	17 gallons	20 gallons	25 gallons	30 gallons	30 gallons
	Blooms	23	31	60	50	70	70
	Rakes	-	-	4	4	4	4
	Wellington Boot	-	-	6	6	6	6
	Rain Coat	-	-	10	13	16	20
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote environmental sanitation	Number of hygienic inspection and education organised quarterly	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide fuel for waste management by Dec. 2019	Renovate Slaughter House and Meat Shop by September, 2019
Purchase petty tools and implements by the first quarter 2019	Maintain Cemeteries in the district by Dec. 2019
Purchase cleaning materials by the end of the first quarter 2019	Procure sanitary tools/equipment for waste management by Dec. 2019
Procure chemicals and consumables	Maintain public toilets in the district by the third quarter 2019
	Maintain sanitation sites in the district by Dec. 2019
	Fumigate drains, refuse container sites, public toilets and Government Bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	3	2	3	3
Women groups organised to undertake income generating activities	Number of women groups organised	9	9	10	10	10	10
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	4	4	4
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	226	40	230	250	280	300
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	7	7	35	35	35	35
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	20	14	20	20	20	20
	Number of social enquiries conducted on children in conflict with the law	3	2	1	1	1	1
Household visit organised	Number of household Visited	15	12	10	10	10	10
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	2	5	5	8	10	20
	Number of PWDs sensitized on the utilization of the Disability Fund	200	332	350	380	400	400

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

4. Budget Sub-Programme Operations and Projects

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

Operations
Support people living with disabilities in the district by Dec. 2019
Organize 4 sensitization film shows in 4 communities by the end of the second quarter
Undertake gender mainstreaming programmes by the end of the third quarter 2019
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter
Register, inspect and build the capacity of NGO operators by Dec. 2019
Organize three (3) workshops for 3 income generating groups by the end of the third quarter
Monitor LEAP beneficiaries in 7 Communities by Dec. 2019
Monitor and register day care centres and child rights organizations by Dec. 2019
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2019
Conduct Sensitization and Health education Talks within the District for Women

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	2	2	4	4	4	4
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	2,000	1,500	2,500	2,700	2,900	3,000
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated	6	7	8	9	9	9
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. of farmer based organization trained and strengthened	10	13	15	17	18	30

Organize District Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	0	1	1	1	1
Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals	1,000	1,200	1,500	1,500	1,500	1,500
Sensitized farmers on growing oil palm trees for the strategic government policy on one-district-one factory, planting for food and job and planting for food and investment	Number of communities sensitized	30	35	36	40	40	40
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	500	550	600	800	1,000	1,000
Conduct Crop and Livestock Survey	Yields of crops and livestock in the District established	1	1	1	1	1	1

Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. of poultry and livestock vaccinated/treated and surveillance reports	25,500	30,000	35,000	45,000	45,000	50,000
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1. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Recreational grounds in the District maintained	Number of Recreational grounds maintained in the District	1	1	2	2	2	2
Activities carried out to identify the possible biggest tree in Ghana and the water falls at Apinamang	Number of monitoring and evaluation carried out	2	1	4	4	4	4
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist attraction site	3	1	4	4	4	4
The youth in the district empowered economically	Number of community's youth empowered	2	1	6	7	7	7

1. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural

disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Flood, domestic and bush fires controlled	Number of occurrences	12	9	6	4	4	4
Logistics and relief items provided	Number of beneficiaries	3	0	6	4	4	4
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	16	32	200	250	300	400
Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1
Unauthorised opened pits Reclamation	Number of opened pit reclaimed	30	35	40	45	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations
Undertake Community educational programme on floods, domestic and bushfire control
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the district by Dec. 2019
Train 200 farmers on Conservation, and restoration of degraded soil

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	25	42	50	60	80	100
Regular monitoring on the operation of mining companies to ensure compliance with mining regulations undertaken	No. of mining site monitoring conducted quarterly	0	4	4	4	4	4
Educate organized for people in the 7 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	0	125	300	500	800	1000

5. Budget Sub-Programme Operations and Projects

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,501,140		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	1,018,973		
160201 Improve production efficiency and yield	0	231,559		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	28,385		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	42,670		
360202 15.c Pursue livelihood opportunities	0	20,080		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	66,000		
390202 11.2 Improve transport and road safety	0	100,854		
400101 Deepen democratic governance	0	514,251		
410101 Deepen political and administrative decentralisation	0	338,703		
410201 Improve decentralised planning	0	148,287		
410301 17.1 Strengthen domestic resource mob.	6,286,596	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	713,604		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	351,000		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	279,749		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	243,112		
570102 6.1 Achieve univ. and equit access to water	0	85,704		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	769,942		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	7,988		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	73,569		
640101 Improve human capital development and management	0	265,626		
660301 Ensure sustainable funding sources for growth	0	147,372		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	6,286,596	6,948,568	-661,972	-9.53

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
171 01 01 001 23 Central Administration, Administration (Assembly Office),	6,286,596.00	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0009				
From foreign governments(Current)	6,286,596.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,375,943.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,048,283.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	159,775.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,046.00	0.00	0.00	0.00
1331011 District Development Facility	607,549.00	0.00	0.00	0.00
Grand Total	6,286,596.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	6,948,568	6,963,579	7,018,054
GOG Sources	0	0	0	1,640,335	1,654,945	1,656,739
Management and Administration	0	0	0	1,460,990	1,475,600	1,475,600
Infrastructure Delivery and Management	0	0	0	16,854	16,854	17,023
Social Services Delivery	0	0	0	13,201	13,201	13,333
Economic Development	0	0	0	149,291	149,291	150,783
IGF Sources	0	0	0	661,533	661,935	668,149
Management and Administration	0	0	0	356,163	356,564	359,724
Infrastructure Delivery and Management	0	0	0	148,245	148,245	149,728
Social Services Delivery	0	0	0	95,845	95,845	96,803
Economic Development	0	0	0	45,281	45,281	45,734
Environmental and Sanitation Management	0	0	0	16,000	16,000	16,160
DACF ASSEMBLY Sources	0	0	0	4,051,305	4,051,305	4,091,818
Management and Administration	0	0	0	1,192,629	1,192,629	1,204,556
Infrastructure Delivery and Management	0	0	0	689,639	689,639	696,536
Social Services Delivery	0	0	0	1,402,464	1,402,464	1,416,489
Economic Development	0	0	0	65,372	65,372	66,026
Environmental and Sanitation Management	0	0	0	701,200	701,200	708,212
DDF Sources	0	0	0	595,394	595,394	601,348
Management and Administration	0	0	0	37,974	37,974	38,354
Infrastructure Delivery and Management	0	0	0	540,834	540,834	546,242
Social Services Delivery	0	0	0	16,586	16,586	16,752
Grand Total	0	0	0	6,948,568	6,963,579	7,018,054

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	6,948,568	6,963,579	7,018,054
Management and Administration	0	0	0	3,047,756	3,062,767	3,078,233
SP1.1: General Administration	0	0	0	2,980,765	2,995,776	3,010,572
21 Compensation of employees [GFS]	0	0	0	1,501,140	1,516,151	1,516,151
211 Wages and salaries [GFS]	0	0	0	1,501,140	1,516,151	1,516,151
21110 Established Position	0	0	0	1,460,990	1,475,600	1,475,600
21111 Wages and salaries in cash [GFS]	0	0	0	40,150	40,552	40,552
22 Use of goods and services	0	0	0	750,972	750,972	758,481
221 Use of goods and services	0	0	0	750,972	750,972	758,481
22101 Materials - Office Supplies	0	0	0	75,311	75,311	76,064
22102 Utilities	0	0	0	184,000	184,000	185,840
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	263,384	263,384	266,018
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	118,277	118,277	119,460
31 Non Financial Assets	0	0	0	728,653	728,653	735,940
311 Fixed assets	0	0	0	728,653	728,653	735,940
31111 Dwellings	0	0	0	288,703	288,703	291,590
31112 Nonresidential buildings	0	0	0	439,950	439,950	444,350
SP1.2: Finance and Revenue Mobilization	0	0	0	1,017	1,017	1,027
22 Use of goods and services	0	0	0	1,017	1,017	1,027
221 Use of goods and services	0	0	0	1,017	1,017	1,027
22107 Training - Seminars - Conferences	0	0	0	1,017	1,017	1,027
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	57,974	57,974	58,554
22 Use of goods and services	0	0	0	57,974	57,974	58,554
221 Use of goods and services	0	0	0	57,974	57,974	58,554
22107 Training - Seminars - Conferences	0	0	0	57,974	57,974	58,554
Infrastructure Delivery and Management	0	0	0	1,395,573	1,395,573	1,409,528
SP2.1 Physical and Spatial Planning	0	0	0	42,670	42,670	43,097
22 Use of goods and services	0	0	0	42,670	42,670	43,097
221 Use of goods and services	0	0	0	42,670	42,670	43,097
22109 Special Services	0	0	0	42,670	42,670	43,097
SP2.2 Infrastructure Development	0	0	0	1,352,903	1,352,903	1,366,432

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	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,302,903	1,302,903	1,315,932
311 Fixed assets	0	0	0	1,302,903	1,302,903	1,315,932
31111 Dwellings	0	0	0	11,797	11,797	11,915
31113 Other structures	0	0	0	1,205,402	1,205,402	1,217,466
31131 Infrastructure Assets	0	0	0	85,704	85,704	86,561
Social Services Delivery	0	0	0	1,528,096	1,528,096	1,543,377
SP3.1 Education and Youth Development	0	0	0	1,064,604	1,064,604	1,075,250
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
25 Subsidies	0	0	0	47,000	47,000	47,470
251 To public corporations	0	0	0	47,000	47,000	47,470
25121	0	0	0	47,000	47,000	47,470
26 Grants	0	0	0	86,569	86,569	87,434
263 To other general government units	0	0	0	86,569	86,569	87,434
26311 Re-Current	0	0	0	86,569	86,569	87,434
31 Non Financial Assets	0	0	0	835,035	835,035	843,386
311 Fixed assets	0	0	0	835,035	835,035	843,386
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	785,035	785,035	792,886
SP3.2 Health Delivery	0	0	0	361,855	361,855	365,473
22 Use of goods and services	0	0	0	38,742	38,742	39,130
221 Use of goods and services	0	0	0	38,742	38,742	39,130
22102 Utilities	0	0	0	28,725	28,725	29,013
22109 Special Services	0	0	0	10,017	10,017	10,117
26 Grants	0	0	0	11,213	11,213	11,325
263 To other general government units	0	0	0	11,213	11,213	11,325
26311 Re-Current	0	0	0	11,213	11,213	11,325
31 Non Financial Assets	0	0	0	311,899	311,899	315,018
311 Fixed assets	0	0	0	311,899	311,899	315,018
31112 Nonresidential buildings	0	0	0	311,899	311,899	315,018
SP3.3 Social Welfare and Community Development	0	0	0	101,637	101,637	102,654
22 Use of goods and services	0	0	0	101,637	101,637	102,654
221 Use of goods and services	0	0	0	101,637	101,637	102,654
22107 Training - Seminars - Conferences	0	0	0	81,557	81,557	82,372
22109 Special Services	0	0	0	20,080	20,080	20,281
Economic Development	0	0	0	259,943	259,943	262,543
SP4.1 Trade, Tourism and Industrial development	0	0	0	32,479	32,479	32,804

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	32,479	32,479	32,804
221 Use of goods and services	0	0	0	32,479	32,479	32,804
22109 Special Services	0	0	0	32,479	32,479	32,804
SP4.2 Agricultural Development	0	0	0	227,465	227,465	229,739
22 Use of goods and services	0	0	0	227,465	227,465	229,739
221 Use of goods and services	0	0	0	227,465	227,465	229,739
22107 Training - Seminars - Conferences	0	0	0	147,341	147,341	148,815
22109 Special Services	0	0	0	76,948	76,948	77,716
22112 Emergency Services	0	0	0	3,175	3,175	3,207
Environmental and Sanitation Management	0	0	0	717,200	717,200	724,372
SP5.1 Disaster prevention and Management	0	0	0	717,200	717,200	724,372
22 Use of goods and services	0	0	0	43,916	43,916	44,355
221 Use of goods and services	0	0	0	43,916	43,916	44,355
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	41,916	41,916	42,335
26 Grants	0	0	0	651,200	651,200	657,712
263 To other general government units	0	0	0	651,200	651,200	657,712
26311 Re-Current	0	0	0	651,200	651,200	657,712
28 Other expense	0	0	0	19,084	19,084	19,275
282 Miscellaneous other expense	0	0	0	19,084	19,084	19,275
28210 General Expenses	0	0	0	19,084	19,084	19,275
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31112 Nonresidential buildings	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	6,948,568	6,963,579	7,018,054

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	I G F		Total IGF	FUND S / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		ABFA	Statutory		Goods Service	Capex		Tot. External
Denkyembuor-Akwatia	1,460,990	1,755,570	2,725,572	5,943,132	40,150	458,888	165,575	661,633	0	0	0	54,560	540,834	595,394	7,260,659
Management and Administration	1,460,990	463,376	986,144	2,911,110	40,150	316,013	0	356,163	0	0	0	37,974	0	37,974	3,305,247
Central Administration	1,460,990	463,376	986,144	2,911,110	40,150	316,013	0	356,163	0	0	0	37,974	0	37,974	3,305,247
Administration (Assembly Office)	1,460,990	463,376	986,144	2,911,110	40,150	316,013	0	356,163	0	0	0	37,974	0	37,974	3,305,247
Infrastructure Delivery and Management	0	80,000	626,493	706,493	0	12,670	135,575	148,245	0	0	0	0	540,834	540,834	1,355,573
Central Administration	0	0	11,797	11,797	0	0	135,575	135,575	0	0	0	0	0	0	147,372
Administration (Assembly Office)	0	0	11,797	11,797	0	0	135,575	135,575	0	0	0	0	0	0	147,372
Physical Planning	0	30,000	0	30,000	0	12,670	0	12,670	0	0	0	0	0	0	42,670
Town and Country Planning	0	30,000	0	30,000	0	12,670	0	12,670	0	0	0	0	0	0	42,670
Works	0	50,000	614,696	664,696	0	0	0	0	0	0	0	0	540,834	540,834	1,205,530
Public Works	0	50,000	428,139	478,139	0	0	0	0	0	0	0	0	540,834	540,834	1,016,973
Water	0	0	85,704	85,704	0	0	0	0	0	0	0	0	0	0	85,704
Feeder Roads	0	0	100,854	100,854	0	0	0	0	0	0	0	0	0	0	100,854
Social Services Delivery	0	298,731	1,116,935	1,415,665	0	65,845	30,000	95,845	0	0	0	16,586	0	16,586	1,520,996
Education, Youth and Sports	0	193,269	833,035	1,026,804	0	36,000	0	36,000	0	0	0	0	0	0	1,064,604
Education	0	193,269	833,035	1,026,804	0	36,000	0	36,000	0	0	0	0	0	0	1,064,604
Health	0	18,392	281,899	300,291	0	14,977	300,000	44,977	0	0	0	16,586	0	16,586	361,855
Environmental Health Unit	0	9,196	50,000	59,196	0	12,960	30,000	42,960	0	0	0	16,586	0	16,586	116,742
Hospital services	0	9,196	231,899	241,095	0	2,017	0	2,017	0	0	0	0	0	0	243,112
Social Welfare & Community Development	0	86,770	0	86,770	0	14,867	0	14,867	0	0	0	0	0	0	101,637
Social Welfare	0	83,334	0	83,334	0	10,315	0	10,315	0	0	0	0	0	0	93,649
Community Development	0	3,435	0	3,435	0	4,553	0	4,553	0	0	0	0	0	0	7,988
Economic Development	0	214,663	0	214,663	0	45,281	0	45,281	0	0	0	0	0	0	259,943
Agriculture	0	214,663	0	214,663	0	45,281	0	45,281	0	0	0	0	0	0	259,943
Environmental and Sanitation Management	0	688,200	3,000	701,200	0	16,000	0	16,000	0	0	0	0	0	0	717,200
Waste Management	0	651,200	0	651,200	0	0	0	0	0	0	0	0	0	0	651,200

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex					STATUTORY	Capex	ABFA	Others	
Disaster Prevention	0	0	651,200	0	651,200	0	0	0	0	0	0	0	651,200
	0	0	47,000	3,000	50,000	0	16,000	0	0	0	0	0	66,000
	0	0	47,000	3,000	50,000	0	16,000	0	0	0	0	0	66,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		1,460,990	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern											
Location Code	0514200	Kwaebibirem -Kade											
										Compensation of employees [GFS]		1,460,990	
Objective	000000	Compensation of Employees										1,460,990	
Program	91001	Management and Administration										1,460,990	
Sub-Program	91001001	SP1.1: General Administration										1,460,990	
Operation	000000									0.0	0.0	0.0	1,460,990
Wages and salaries [GFS]													1,460,990
2111001 Established Post													1,460,990

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	491,738
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Compensation of employees [GFS]				40,150
Objective	000000	Compensation of Employees		40,150
Program	91001	Management and Administration		40,150
Sub-Program	91001001	SP1.1: General Administration		40,150
Operation	000000		0.0 0.0 0.0	40,150

Wages and salaries [GFS]				40,150
2111102 Monthly paid and casual labour				40,150

Use of goods and services				316,013
Objective	400101	Deepen democratic governance		24,301
Program	91001	Management and Administration		24,301
Sub-Program	91001001	SP1.1: General Administration		24,301
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	14,301

Use of goods and services				14,301
2210902 Official Celebrations				14,301
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210206 Armed Guard and Security				10,000

Objective	410201	Improve decentralised planning		54,311
Program	91001	Management and Administration		54,311
Sub-Program	91001001	SP1.1: General Administration		54,311

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,311
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Use of goods and services				13,311
2210101 Printed Material and Stationery				13,311
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210909 Operational Enhancement Expenses				22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		171,775
Program	91001	Management and Administration		171,775
Sub-Program	91001001	SP1.1: General Administration		153,775

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	153,775
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Use of goods and services				153,775
2210503 Fuel and Lubricants - Official Vehicles				153,775
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		8,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210710 Staff Development				10,000

Objective	640101	Improve human capital development and management		65,626
Program	91001	Management and Administration		65,626
Sub-Program	91001001	SP1.1: General Administration		64,609

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000
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Use of goods and services				44,000
2210299 Utilities Control Account				44,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	9,609

Use of goods and services				9,609
2210502 Maintenance and Repairs - Official Vehicles				9,609
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,017

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	1,017
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Use of goods and services				1,017
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,017

Non Financial Assets				135,575
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Objective	660301	Ensure sustainable funding sources for growth		135,575
Program	91002	Infrastructure Delivery and Management		135,575
Sub-Program	91002002	SP2.2 Infrastructure Development		135,575

Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	59,931
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Fixed assets				59,931
3111304 Markets				59,931
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,644

Fixed assets				75,644
3111304 Markets				75,644

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0514200	Kwaebibirem -Kade							
Total By Fund Source									1,461,917
Use of goods and services									463,976
Objective	400101	Deepen democratic governance							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210902 Official Celebrations									50,000
Objective	410101	Deepen political and administrative decentralisation							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210402 Residential Accommodations									50,000
Objective	410201	Improve decentralised planning							93,976
Program	91001	Management and Administration							93,976
Sub-Program	91001001	SP1.1: General Administration							93,976
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				32,000
Use of goods and services									32,000
2210101 Printed Material and Stationery									32,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				31,976
Use of goods and services									31,976
2210909 Operational Enhancement Expenses									31,976
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									30,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.							70,000
Program	91001	Management and Administration							70,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210503 Fuel and Lubricants - Official Vehicles									60,000
Sub-Program	91001005	SP1.5: Human Resource Management							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210710 Staff Development									10,000
Objective	640101	Improve human capital development and management							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				130,000
Use of goods and services									130,000
2210299 Utilities Control Account									130,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210102 Office Facilities, Supplies and Accessories									30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210502 Maintenance and Repairs - Official Vehicles									40,000
Non Financial Assets									997,941
Objective	400101	Deepen democratic governance							439,950
Program	91001	Management and Administration							439,950
Sub-Program	91001001	SP1.1: General Administration							439,950
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				439,950
Fixed assets									439,950
3111205 School Buildings									439,950
Objective	410101	Deepen political and administrative decentralisation							288,703
Program	91001	Management and Administration							288,703
Sub-Program	91001001	SP1.1: General Administration							288,703
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				288,703
Fixed assets									288,703
3111103 Bungalows/Flats									288,703
Objective	660301	Ensure sustainable funding sources for growth							269,288
Program	91001	Management and Administration							257,491
Sub-Program	91002002								257,491
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				73,569
Fixed assets									73,569
3111204 Office Buildings									73,569
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				183,922
Fixed assets									183,922
3111205 School Buildings									183,922
Program	91002	Infrastructure Delivery and Management							11,797

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91002002	SP2.2 Infrastructure Development							11,797
Project	910109	910109 - Supervision and coordination	1.0	1.0	1.0				11,797
Fixed assets									11,797
	3111103	Bungalows/Flats							11,797
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							37,974
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0514200	Kwaebibirem -Kade							
Use of goods and services									
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.							37,974
Program	91001	Management and Administration							37,974
Sub-Program	91001005	SP1.5: Human Resource Management							37,974
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				37,974
Use of goods and services									37,974
	2210710	Staff Development							37,974
Total Cost Centre									
									3,452,619

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							5,000
Function Code	70911	Pre-primary education							
Organisation	1710302001	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern							
Location Code	0514200	Kwaebibirem -Kade							
Subsidies									
									5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							5,000
Program	91003	Social Services Delivery							5,000
Sub-Program	91003001	SP3.1 Education and Youth Development							5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				5,000
To public corporations									5,000
	2512104	Schools Subsidy(BECE and SHS)							5,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							135,000
Function Code	70911	Pre-primary education							
Organisation	1710302001	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern							
Location Code	0514200	Kwaebibirem -Kade							
Subsidies									
									10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							10,000
Program	91003	Social Services Delivery							10,000
Sub-Program	91003001	SP3.1 Education and Youth Development							10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				10,000
To public corporations									10,000
	2512104	Schools Subsidy(BECE and SHS)							10,000
Non Financial Assets									
									125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							125,000
Program	91003	Social Services Delivery							125,000
Sub-Program	91003001	SP3.1 Education and Youth Development							125,000
Project	910803	910803 - Protocol services	1.0	1.0	1.0				125,000
Fixed assets									125,000
	3111205	School Buildings							125,000
Total Cost Centre									
									140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70912	Primary education		
Organisation	1710302002	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Subsidies	12,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			12,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000

To public corporations				10,000		
2512104 Schools Subsidy(BECE and SHS)				10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	339,000
Function Code	70912	Primary education		
Organisation	1710302002	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Subsidies	20,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000

To public corporations				10,000		
2512104 Schools Subsidy(BECE and SHS)				10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000

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

Non Financial Assets 319,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				319,000
Program	91003	Social Services Delivery				319,000
Sub-Program	91003001	SP3.1 Education and Youth Development				319,000
Project	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	169,000

Fixed assets				169,000		
3111205 School Buildings				169,000		
Project	910109	910109 - Supervision and coordination	1.0	1.0	1.0	60,000

Fixed assets				60,000		
3111205 School Buildings				60,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets				10,000		
3111205 School Buildings				10,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000

Fixed assets				80,000
3111205 School Buildings				80,000

Total Cost Centre 351,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70921	Lower-secondary education		
Organisation	1710302003	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
Use of goods and services				6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210118 Sports, Recreational and Cultural Materials				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	267,045
Function Code	70921	Lower-secondary education		
Organisation	1710302003	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
Use of goods and services				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Non Financial Assets				257,045
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		257,045
Program	91003	Social Services Delivery		257,045
Sub-Program	91003001	SP3.1 Education and Youth Development		257,045
Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	62,139
Fixed assets				62,139
3111205 School Buildings				62,139
Project	910109	910109 - Supervision and coordination	1.0 1.0 1.0	64,906
Fixed assets				64,906
3111205 School Buildings				64,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111205 School Buildings				70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111205 School Buildings				60,000
Total Cost Centre				273,045

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70922	Upper-secondary education		
Organisation	1710302004	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Grants	13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			13,000
Program	91003	Social Services Delivery			13,000
Sub-Program	91003001	SP3.1 Education and Youth Development			13,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		13,000
To other general government units					13,000
2631102 Ghana Educational Trust Fund					13,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	207,559
Function Code	70922	Upper-secondary education		
Organisation	1710302004	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Grants	73,569
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			73,569
Program	91003	Social Services Delivery			73,569
Sub-Program	91003001	SP3.1 Education and Youth Development			73,569
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		73,569
To other general government units					73,569
2631102 Ghana Educational Trust Fund					73,569

				Non Financial Assets	133,990
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			133,990
Program	91003	Social Services Delivery			133,990
Sub-Program	91003001	SP3.1 Education and Youth Development			133,990
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		15,000
Fixed assets					15,000
3111205 School Buildings					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000
Fixed assets					50,000
3111103 Bungalows/Flats					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		68,990
Fixed assets					68,990
3111205 School Buildings					68,990
Total Cost Centre					220,559

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	80,000
Function Code	70922	Upper-secondary education		
Organisation	1710302005	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000
Program	91003	Social Services Delivery			80,000
Sub-Program	91003001	SP3.1 Education and Youth Development			80,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		80,000
Use of goods and services					80,000
2210711 Public Education and Sensitization					80,000
Total Cost Centre					80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 42,960
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembaor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	12,960
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			12,960
Program	91003	Social Services Delivery			12,960
Sub-Program	91003002	SP3.2 Health Delivery			12,960
Operation	910109	910109 - Supervision and cordination		1.0 1.0 1.0	6,000

Use of goods and services				6,000	
2210909 Operational Enhancement Expenses				6,000	
Operation	910805	910805 - Administrative and technical meetings		1.0 1.0 1.0	2,943

Use of goods and services				2,943	
2210205 Sanitation Charges				2,943	
Operation	910808	910808 - Local and international affiliations		1.0 1.0 1.0	4,017

Use of goods and services				4,017
2210909 Operational Enhancement Expenses				4,017

				Non Financial Assets	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003002	SP3.2 Health Delivery			30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	30,000

Fixed assets				30,000
3111204 Office Buildings				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 59,196
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembaor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	9,196
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			9,196
Program	91003	Social Services Delivery			9,196
Sub-Program	91003002	SP3.2 Health Delivery			9,196
Operation	910805	910805 - Administrative and technical meetings		1.0 1.0 1.0	9,196

Use of goods and services				9,196
2210205 Sanitation Charges				9,196

				Non Financial Assets	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003002	SP3.2 Health Delivery			50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	50,000

Fixed assets				50,000
3111207 Health Centres				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 16,586
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembaor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	16,586
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			16,586
Program	91003	Social Services Delivery			16,586
Sub-Program	91003002	SP3.2 Health Delivery			16,586
Operation	910805	910805 - Administrative and technical meetings		1.0 1.0 1.0	16,586

Use of goods and services				16,586
2210205 Sanitation Charges				16,586

Total Cost Centre				118,742
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,017
Function Code	70731	General hospital services (IS)	
Organisation	1710403001	Denkyembaor-Akwatia_Health_Hospital services_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Grants	2,017
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,017
Program	91003	Social Services Delivery		2,017
Sub-Program	91003002	SP3.2 Health Delivery		2,017
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,017

To other general government units			2,017
2631105	Central Government Allocation to MMDAs		2,017

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 241,095
Function Code	70731	General hospital services (IS)	
Organisation	1710403001	Denkyembaor-Akwatia_Health_Hospital services_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Grants	9,196
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		9,196
Program	91003	Social Services Delivery		9,196
Sub-Program	91003002	SP3.2 Health Delivery		9,196
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	9,196

To other general government units			9,196
2631105	Central Government Allocation to MMDAs		9,196

			Non Financial Assets	231,899
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		231,899
Program	91003	Social Services Delivery		231,899
Sub-Program	91003002	SP3.2 Health Delivery		231,899
Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	48,000

Fixed assets			48,000	
3111202	Clinics		48,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	83,055

Fixed assets			83,055	
3111202	Clinics		83,055	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,844

Fixed assets			100,844
3111202	Clinics		100,844

Total Cost Centre			243,112
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 651,200
Function Code	70510	Waste management	
Organisation	1710500001	Denkyembaor-Akwatia_Waste Management_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Grants	651,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		651,200
Program	91005	Environmental and Sanitation Management		651,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		651,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	320,000

To other general government units			320,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund		320,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	170,200
To other general government units			170,200	
2631101	Domestic Statutory Payments - District Assemblies Common Fund		170,200	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	161,000

To other general government units			161,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund		161,000

Total Cost Centre			651,200
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 149,291
Function Code	70421	Agriculture cs	
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Amount (GH¢)
Use of goods and services			149,291
Objective	160201	Improve production efficiency and yield	124,840
Program	91004	Economic Development	124,840
Sub-Program	91004002	SP4.2 Agricultural Development	124,840
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	2,135
Use of goods and services			2,135
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,135
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1,000
Use of goods and services			1,000
2210902 Official Celebrations			1,000
Operation	910109	910109 - Supervision and coordination	3,175
Use of goods and services			3,175
2211201 Field Operations			3,175
Operation	910301	910301 - Extension Services	1,722
Use of goods and services			1,722
2210909 Operational Enhancement Expenses			1,722
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	114,291
Use of goods and services			114,291
2210710 Staff Development			114,291
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	2,517
Use of goods and services			2,517
2210909 Operational Enhancement Expenses			2,517
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	24,451
Program	91004	Economic Development	24,451
Sub-Program	91004002	SP4.2 Agricultural Development	24,451
Operation	910303	910303 - Promotion and development of aquaculture	22,930
Use of goods and services			22,930
2210909 Operational Enhancement Expenses			22,930
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,521
Use of goods and services			1,521
2210910 Trade Promotion / Publicity			1,521

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 45,281
Function Code	70421	Agriculture cs	
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Amount (GH¢)
Use of goods and services			45,281
Objective	160201	Improve production efficiency and yield	41,347
Program	91004	Economic Development	41,347
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	32,479
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	32,479
Use of goods and services			32,479
2210910 Trade Promotion / Publicity			32,479
Sub-Program	91004002	SP4.2 Agricultural Development	8,868
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	3,767
Use of goods and services			3,767
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,767
Operation	910301	910301 - Extension Services	1,567
Use of goods and services			1,567
2210909 Operational Enhancement Expenses			1,567
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1,767
Use of goods and services			1,767
2210710 Staff Development			1,767
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,767
Use of goods and services			1,767
2210909 Operational Enhancement Expenses			1,767
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	3,934
Program	91004	Economic Development	3,934
Sub-Program	91004002	SP4.2 Agricultural Development	3,934
Operation	910303	910303 - Promotion and development of aquaculture	1,967
Use of goods and services			1,967
2210909 Operational Enhancement Expenses			1,967
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,967
Use of goods and services			1,967
2210910 Trade Promotion / Publicity			1,967

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,372
Function Code	70421	Agriculture cs		
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 65,372

Objective 160201 Improve production efficiency and yield 65,372

Program 91004 Economic Development 65,372

Sub-Program 91004002 SP4.2 Agricultural Development 65,372

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 39,991

Use of goods and services 39,991

2210902 Official Celebrations 39,991

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 4,381

Use of goods and services 4,381

2210710 Staff Development 4,381

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 21,000

Use of goods and services 21,000

2210711 Public Education and Sensitization 21,000

Total Cost Centre 259,943

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,670
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 12,670

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 12,670

Program 91002 Infrastructure Delivery and Management 12,670

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 12,670

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 2,501

Use of goods and services 2,501

2210902 Official Celebrations 2,501

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 7,169

Use of goods and services 7,169

2210909 Operational Enhancement Expenses 7,169

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210902 Official Celebrations 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 30,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 30,000

Program 91002 Infrastructure Delivery and Management 30,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 30,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210909 Operational Enhancement Expenses 30,000

Total Cost Centre 42,670

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,765
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	9,765	
Objective	360202	15.c Pursue livelihood opportunities			9,765	
Program	91003	Social Services Delivery			9,765	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			9,765	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,833
Use of goods and services					3,833	
2210909 Operational Enhancement Expenses					3,833	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,002
Use of goods and services					3,002	
2210909 Operational Enhancement Expenses					3,002	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,200
Use of goods and services					2,200	
2210909 Operational Enhancement Expenses					2,200	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	730
Use of goods and services					730	
2210909 Operational Enhancement Expenses					730	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,315
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	10,315	
Objective	360202	15.c Pursue livelihood opportunities			10,315	
Program	91003	Social Services Delivery			10,315	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,315	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,105
Use of goods and services					3,105	
2210909 Operational Enhancement Expenses					3,105	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,553
Use of goods and services					2,553	
2210909 Operational Enhancement Expenses					2,553	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,657
Use of goods and services					4,657	
2210909 Operational Enhancement Expenses					4,657	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	73,569
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	73,569	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			73,569	
Program	91003	Social Services Delivery			73,569	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			73,569	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	73,569
Use of goods and services					73,569	
2210711 Public Education and Sensitization					73,569	
<i>Total Cost Centre</i>					93,649	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 3,435
Function Code	70620	Community Development	
Organisation	1710803001	Denkyembaor-Akwatia_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Use of goods and services	3,435
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		3,435
Program	91003	Social Services Delivery		3,435
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,435
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,435

Use of goods and services			3,435
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,435

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,553
Function Code	70620	Community Development	
Organisation	1710803001	Denkyembaor-Akwatia_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Use of goods and services	4,553
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		4,553
Program	91003	Social Services Delivery		4,553
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,553
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,553

Use of goods and services			4,553
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,553

Total Cost Centre 7,988

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 478,139
Function Code	70610	Housing development	
Organisation	1711002001	Denkyembaor-Akwatia_Works_Public Works_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Use of goods and services	50,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210107	Electrical Accessories		50,000

			Non Financial Assets	428,139
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		428,139
Program	91002	Infrastructure Delivery and Management		428,139
Sub-Program	91002002	SP2.2 Infrastructure Development		428,139
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,262

Fixed assets			45,262
3111303	Toilets		45,262

Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	79,439
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Fixed assets			79,439
3111304	Markets		79,439

Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
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Fixed assets			30,000
3111304	Markets		30,000

Project	910109	910109 - Supervision and cordination	1.0 1.0 1.0	62,000
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Fixed assets			62,000
3111304	Markets		62,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
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Fixed assets			50,000
3111304	Markets		50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,766
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Fixed assets			60,766
3111304	Markets		60,766

Project	910503	910503 - Public Health services	1.0 1.0 1.0	67,672
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Fixed assets			67,672
3111303	Toilets		67,672

Project	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	33,000
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Fixed assets			33,000
3111305	Car/Lorry Park		33,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	
Function Code	70610	Housing development				540,834	
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern					
Location Code	0514200	Kwaebibirem -Kade					
Non Financial Assets						540,834	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				540,834	
Program	91002	Infrastructure Delivery and Management				540,834	
Sub-Program	91002002	SP2.2 Infrastructure Development				540,834	
Project	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				300,000	
Fixed assets						300,000	
3111304 Markets						300,000	
Project	910809	910809 - Citizen participation in local governance				156,945	
Fixed assets						156,945	
3111304 Markets						156,945	
Project	911004	911004 - Parks and gardens operations				83,889	
Fixed assets						83,889	
3111399 Other Structures Control Code						83,889	
Total Cost Centre						1,018,973	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	
Function Code	70630	Water supply				85,704	
Organisation	1711003001	Denkyembuor-Akwatia_Works_Water_Eastern					
Location Code	0514200	Kwaebibirem -Kade					
Non Financial Assets						85,704	
Objective	570102	6.1 Achieve univ. and equit access to water				85,704	
Program	91002	Infrastructure Delivery and Management				85,704	
Sub-Program	91002002	SP2.2 Infrastructure Development				85,704	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				85,704	
Fixed assets						85,704	
3113110 Water Systems						85,704	
Total Cost Centre						85,704	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	16,854
Function Code	70451	Road transport		
Organisation	1711004001	Denkyembaor-Akwatia_Works_Feeder Roads_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 16,854

Objective	390202	11.2 Improve transport and road safety		16,854
Program	91002	Infrastructure Delivery and Management		16,854
Sub-Program	91002002	SP2.2 Infrastructure Development		16,854
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,854

Fixed assets				16,854
3111308	Feeder Roads			16,854

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	84,000
Function Code	70451	Road transport		
Organisation	1711004001	Denkyembaor-Akwatia_Works_Feeder Roads_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 84,000

Objective	390202	11.2 Improve transport and road safety		84,000
Program	91002	Infrastructure Delivery and Management		84,000
Sub-Program	91002002	SP2.2 Infrastructure Development		84,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	84,000

Fixed assets				84,000
3111308	Feeder Roads			84,000

Total Cost Centre 100,854

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	16,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1711500001	Denkyembaor-Akwatia_Disaster Prevention_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 11,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		11,000
Program	91005	Environmental and Sanitation Management		11,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		11,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000

Operation	910109	910109 - Supervision and coordination	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

Other expense 5,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009	Donations			5,000

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 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1711500001	Denkyembaur-Akwatia_Disaster Prevention_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

Use of goods and services 32,916

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 32,916

Program 91005 Environmental and Sanitation Management 32,916

Sub-Program 91005001 SP5.1 Disaster prevention and Management 32,916

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 31,916

Use of goods and services 31,916

2210902 Official Celebrations 31,916

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210711 Public Education and Sensitization 1,000

Other expense 14,084

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 14,084

Program 91005 Environmental and Sanitation Management 14,084

Sub-Program 91005001 SP5.1 Disaster prevention and Management 14,084

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 14,084

Miscellaneous other expense 14,084

2821009 Donations 14,084

Non Financial Assets 3,000

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 3,000

Program 91005 Environmental and Sanitation Management 3,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 3,000

Project 910701 910701 - Disaster management 1.0 1.0 1.0 3,000

Fixed assets 3,000

3111208 Other Agricultural Structures 3,000

Total Cost Centre 66,000

Total Vote 7,206,059

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

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total					
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External							
Denkyembaur-Akwatia	1,460,990	1,755,970	2,726,572	5,949,132	40,150	456,888	661,633	0	0	0	0	0	0	0	0	0	0	54,560	540,834	595,394	7,206,059		
Management and Administration	1,460,990	463,376	986,144	2,911,110	40,150	316,013	356,163	0	0	0	0	0	0	0	0	0	0	37,974	37,974	3,305,247	3,305,247		
SP1.1: General Administration	1,460,990	453,376	726,653	2,643,619	40,150	286,996	337,146	0	0	0	0	0	0	0	0	0	0	0	0	0	2,980,765	2,980,765	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	1,017	1,017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,017
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000
SP1.5: Human Resource Management	0	10,000	0	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	37,974	37,974	0	37,974	57,974	57,974
Infrastructure Delivery and Management	0	80,000	626,493	706,493	0	12,670	133,675	148,245	0	0	0	0	0	0	0	0	0	0	540,834	540,834	1,385,573	1,385,573	
SP2.1 Physical and Spatial Planning	0	30,000	0	30,000	0	12,670	12,670	12,670	0	0	0	0	0	0	0	0	0	0	0	0	0	42,670	42,670
SP2.2 Infrastructure Development	0	50,000	626,493	676,493	0	0	133,675	133,675	0	0	0	0	0	0	0	0	0	0	540,834	540,834	1,332,903	1,332,903	
Social Services Delivery	0	298,731	1,116,935	1,415,665	0	65,845	30,000	95,845	0	0	0	0	0	0	0	0	0	16,586	0	16,586	1,526,096	1,526,096	
SP3.1 Education and Youth Development	0	193,569	835,035	1,028,604	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	0	0	0	1,064,604	1,064,604	
SP3.2 Health Delivery	0	18,392	281,899	300,291	0	14,977	30,000	44,977	0	0	0	0	0	0	0	0	0	16,586	0	16,586	361,855	361,855	
SP3.3 Social Welfare and Community Development	0	86,770	0	86,770	0	14,867	0	14,867	0	0	0	0	0	0	0	0	0	0	0	0	101,637	101,637	
Economic Development	0	214,663	0	214,663	0	45,261	0	45,261	0	0	0	0	0	0	0	0	0	0	0	0	259,943	259,943	
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	32,479	0	32,479	0	0	0	0	0	0	0	0	0	0	0	0	32,479	32,479	
SP4.2 Agricultural Development	0	214,663	0	214,663	0	12,802	0	12,802	0	0	0	0	0	0	0	0	0	0	0	0	227,465	227,465	
Environmental and Sanitation Management	0	689,200	3,000	701,200	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	0	717,200	717,200	
SP5.1 Disaster prevention and Management	0	689,200	3,000	701,200	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	0	717,200	717,200	