



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

UPPER MANYA KROBO DISTRICT ASSEMBLY

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## **STRATEGIC OVERVIEW OF UPPER MANYA KROBO DISTRICT ASSEMBLY**

### **Introduction**

Upper Manya Krobo District is one of the thirty-two districts in the Eastern Region of the Republic of Ghana. It was carved out of the then Manya Krobo District in February, 2008 by Legislative Instrument 1842 in pursuance of the Government's Decentralization policy with its capital as Asesewa, a historic trading post, attracting a mix of cultures from all over the country. The district capital, Asesewa is about 45km drive from Koforidua, the regional capital of Eastern Region.

### **Population**

The district has a projected population of 85,280 with 43,177 representing 50.6 % being male while the remaining 49.4% (42,103) are females (GSS Projections 2017). The district is predominantly rural with 65,665 representing 77% of the population living in rural areas as compared to 19,614 (13%) people in the urban area.

### **Economy**

The district economy is agriculture based employing more than 73 percent of the population (GSS, Projections 2017). Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale.

### **Roads Network**

The District has a very bad road network apart from the major road linking Koforidua to Asesewa and Akateng which are in good shape, most of the feeder roads which is 235 kilometres by length are in deplorable shape. This continues to hinder revenue mobilization in the District.

### **Education**

The district has a total of 289 schools, which comprises of 153 KG, 90 Primary Schools, 38 JHS, 1 SHS and 2 ICT centers as indicated below.

Level	No. of infrastructure		Teachers/facilitators		
	Public	Private	Trained	Untrained	Total
<b>KG</b>	93	60	59	145	204
<b>Primary</b>	85	5	337	189	526
<b>JHS</b>	35	3	236	45	281
<b>SHS/Tech</b>	1	1	63	12	75
<b>CIC(ICT) Centres</b>	2		1	1	2

### **Health**

The District health services are organized around one hospital, three maternity homes, four

health centres and fifteen Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight demarcated CHPS zones with each assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities.

### **Water and Sanitation**

The four main sources of water in the district are borehole, river stream, public tap and pipe borne water. About forty percent of households (37.7%) drink water from boreholes.

The most important toilet facility used in the district is pit latrine representing 71.0 percent followed by public toilet (WC/KVIP/PAN etc.) with little over 10 percent. About 6.1 percent of the population in the district has no toilet facility. A third of households (32.2%) in the district use their own bathrooms with (0.9%) using public bathrooms.

### **Tourism**

This sector is the least developed in the District although potentials exist for the growth of the sector. This is partly due to the lack of investment from both the private and public sectors towards the development of existing potentials. The district is endowed with some wonderful sites that the assembly is in the process of developing, amongst them are two commercially viable falls, a cave and a very beautiful canopy of trees on a mountain.

### **Energy**

The three main sources of lighting in dwelling units in the district are kerosene (48.3%), flashlight (26.3%) and electricity main (23.9%). The main source of fuel for cooking for most households in the district is wood (78.2%). A number communities have been earmarked to be hooked to the national grid and is on-going.

## **4.0 VISION OF THE DISTRICT ASSEMBLY,**

A Safe, Prosperous and Responsive Model District

## **5.0 MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

To improve the quality of life of the people and the environment through efficient resource mobilization and sound development administration.

## PART A: STRATEGIC OVERVIEW

### 1. POLICY OBJECTIVES LINKED SDGs

The Medium Term Development Plan contains (13) Policy Objectives that are relevant to the Upper Manya Krobo District Assembly include the following;

Objectives	Linked SDGs
Pursue flagship industrial development Initiatives	- (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)
Improve production efficiency and yield	- (SDG Target 2.a)
Enhance the application of science, technology and innovation	- (SDG Targets 2.4, 2.c, 5.b, 9.c, 17.8)
Promote livestock and poultry development for food security and income generation	- (SDG Target 2.3)
Diversify and expand the tourism industry for economic development	- (SDG Targets 8.9, 12.b)
Enhance inclusive and equitable access to, and participation in quality education at all levels	- (SDG Target 4.1)
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	- (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)
Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	- (SDG Targets 3.3, 3.7)
Improve access to safe and reliable water supply services for all	- (SDG Target 6.1) - (SDG Target 16.6)
Enhance access to improved and reliable environmental sanitation services	- (SDG Target 6.b)
Strengthen social protection, especially for children, women, persons with disability and the elderly	- (SDG Targets 1.3, 5.4, 10.4)
Promote proactive planning for disaster prevention and mitigation	- (SDG Targets 3.d, 13.3)
Promote sustainable, spatially integrated, balanced and orderly development of human settlements	- (SDG Targets 16.6, 17.16)
Improve decentralised planning	- (SDG Targets 16.6, 16.7)

### GOAL

Upper Manya Krobo District aims at improving the wellbeing of the people through the collaboration with civil society and the private sector in the provision of socio-economic infrastructure and improved service delivery.

### 2. Core Functions

- Responsible for the overall development of the District and ensure the preparation and submission of Development Plans and Budget of the district through the Regional Coordinating Council to the Central Government.
- Formulate and execute plans, programmes and strategies for effective mobilization of resource necessary for the overall development of the district.
- Promote and support productive activities and social development in the district and remove obstacles to initiatives to development.
- Monitor and execute projects under approved Development Plans and assess and evaluate their impact on the people's lives in the district.
- Responsible for maintenance of security and public safety in the district in cooperation with the appropriate security agencies.

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Revenue Mobilization	Percentage of growth in IGF	2016	112%	2018	79%	2019	97%
Improve healthcare delivery	Number of health facilities built	2016	15	2018	22	2019	28
Improved school enrolment and literacy	Number of schools built	2016	27,559	2018	28,412	2019	29,264
Level of Adoption of new/modern technology	Number of farmers adopting modern/new technology	2016	3,199	2018	3,358	2019	3,526
Improved Road Networks	Increase in length of Roads constructed /maintained	2016	51km	2018	48km	2019	70km
Concerns of PWDs and Vulnerable groups addressed	Number of beneficiaries of Disability fund and LEAP	2016	201	2018	216	2019	250

### 4. SUMMARY OF KEY ACHIEVEMENTS IN 2017

#### Administration

- Continue the construction of 3-storey office complex

#### Health

- Completed an update of the district strategic environment plan
- Commences the construction of 2 No. CHPs compound with mechanised borehole at Kwabia Asasehene and Bisa.
- 2 No. maternity ward with mechanised borehole at Esuom Manya and Dzaman.
- 1 No. Nurses quarters with mechanised borehole at Akateng and Esuom Msnya.

#### Education

- Participants eligible to attend the regional science technology, mathematic innovation education cape were supported
- My first day at school was successfully organised
- A total No. 27 Need but brilliant student was supported with financial aid to pursue coursed at Teacher and Nursing Training colleges.
- Construction of KG block was completed at Sawa
- Renovation of No.4 unit classroom block with office, staff common room and store at Sisiamang Konkoney
- Renovation of 4 unit classroom block at Mensah Dawa is completed
- The following educational infrastructural projects was commenced:
  - Construction of 6 unit classroom block at Abetema
  - Construction of 1 No. 6 unit classroom block at Akwnosu Yeti
  - Construction of 1 No. teacher's quarters with mechanised borehole at Kwabia Aseshene

### Agriculture

- A total number of 1,198 farmers were educated on consumption of micro-nutrient (eggs, meat and fish)
- A total of 1,097 poultry were vaccinated against fowl pox, 300 sheep against PPR and 30 dogs against rabies
- A total of 181 farmers were supported with cassava planting materials to improved cassava production.

### Infrastructure

- Construction of the following projects:
  - Construction of mechanised borehole at Abetima
  - Construction of 2 No. 1.2m pipe culverts at Ketedarm and Esuom Manya

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

#### 2018 Revenue Projections – All Revenue Sources

REVENUE SOURCES	2018 BUDGET	ACTUALS AS AT JULY 2018	2019	2020	2021
Internally Generated Revenue	443,940.00	255,785.22	476,840.00	559,572.00	506,134.00
Compensation transfers(for decentralized departments)	1,301,051.70	758,946.86	1,237,164.00	1,440,000.00	1,560,000.00
Goods and services transfers(for decentralized departments)	188,068.38	56,205.99	147,747.00	150,000.00	160,000.00
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	3,332,634.00	391,834.08	3,332,632.00	3,332,632.00	3,332,632.00
DDF	484,529.00	-	535,942.00	560,000.00	670,000.00
School Feeding Programme	-	-	-	-	-
UDG	-	-	-	-	-
Other funds (Specify)	2,587,070.92	-	-	-	-
<b>TOTAL</b>	<b>8,337,294.00</b>	<b>1,462,772.15</b>	<b>5,730,325.00</b>	<b>6,042,204.00</b>	<b>6,228,766.00</b>

## 2018 Expenditure Projections - all funding sources

Expenditure items	2018 Budget	Actuals as at 2018	2019	2020	2021	2022
Compensation	1,395,051.17	805,798.31	1,332,348.00	1,351,001.20	1,358,462.40	1,766,500.00
Goods & Services	1,727,639.00	554,874.00	2,066,783.00	2,217,174.00	2,117,450.00	2,087,450.00
Assets	5,266,015.70	89,361.00	2,331,184.00	2,396,456.00	2,354,496.00	2,354,496.00
<b>TOTAL</b>	<b>8,388,705.87</b>	<b>247,693.69</b>	<b>5,730,325.00</b>	<b>5,964,631.00</b>	<b>5,800,408.00</b>	<b>4,441,946.00</b>

## PART B: BUDGET PROGRAMME SUMMARY

### Programme 1: Management and Administration

#### 1. Budget Programme Objectives

- To ensure effective implementation of decentralisation policy and programmes
- To ensure effective and efficient resources mobilization, internal revenue generation and resource management
- Integrate & Institutionalise participatory district level planning and budgeting

#### 2. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. Under this sub-programme, it helps in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, prudential fiscal management and participation and decision at all levels in the municipality.

The sub-programmes include the following:

- General Administration
- Finance
- Human Resource
- Planning, Budgeting, Monitoring and Evaluation
- Internal Audit
- Records Management

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

To provide support services the departments and coordinate their activities.

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

Decentralized Departments under the District Assembly.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.
- Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies.

In order to function effectively the Administration has the following Units under it:

- Office of the Chief Executive,
- District Co-ordinating, Director's Secretariat,
- Secretariat of the Head of Administration,
- Client Services Unit,
- Human Resource Unit,
- Transport Unit,
- Records Management Unit, and
- Marriage Registry. The central administration has staff strength of 95

The key challenges are;

Late and untimely of funds for the implementation of sub-programme activities

Inadequate logistics for effective and efficient delivery of sub-programme

##### 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	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meetings Organized	Number of Meetings Held	4	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	3	3	3	3	3
Sub-committee Meetings Organized	Number of Meetings Held	3	3	3	3	3
Executive Committee Organized	Number of Meetings Held	3	3	3	3	3
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4

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

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

Operations	Projects
Undertake social accountability exercises	Complete Office Complex
Support national programmes and event	Support community initiated / counterpart funding
Preparation and Update of 2018 Procurement Plan	
Preparation of Audit Implementation Reports	
Internal management of organization	
Contingency	
Peace and security	
Support to traditional authorities	
Consultancy charges	
Total compensation of employees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Ensure effective and efficient resource mobilization and management, including IGF

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

The Finance Department is one of the 11 departments established under Act 462 first schedule

This sub-program considers the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly.

The operations include:

- Maintaining proper accounting records,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Preparation of cash flow statements and final accounts
- Ensuring compliance with accounting procedures and timely reporting.

This sub-programme seeks to improve revenue generation in the Upper Manya Krobo District Assembly during the 2017 financial year. The sub-programme would be delivered by following the activities in the Revenue Improvement Action plan prepared by the assembly. The Finance Department is composed of the following units; Treasurer's Secretariat, Accounting Unit, Collection, Monitoring Unit, Research Unit, Rating Unit, Bill Boards and Stores. The finance unit has staff strength of fifty-four (54) headed by the District Finance Officer. The key challenges for the sub-programme are as follows;

- Low level of education of most of the revenue collectors
- Lack of commitment on the part of the assembly staff to support revenue generation drive
- Recalcitrant rate payment in the municipality
- Lack of logistics such as vehicle, rain coats, motor bikes to enhance revenue generation



Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Financial Report Submitted	Timely submission of financial report to RCC and CAGD	days	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month

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

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

Operations	Projects
Capacity building for revenue staff	Updating and computerization of the revenue database
Preparation of revenue improvement action plan	Revaluation of landed properties
Preparation and submission of monthly financial reports	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

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

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and M&E systems

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

This sub-programme is responsible for the following;

- Planning and development of sector Objectives.
- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- The DPCU is to serve as a Secretariat to the District Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the district
- Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- The Department is to establish (in conjunction with other revenue generating Departments/Units/Area Councils) an effective revenue base and to improve on it

periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources.

The units involved are the Planning and Budgeting.

The sub-programme is funded through GoG and Internally Generated Revenue.

- The staff strength of the sub-programme is five. Head of Planning and one Assistant Development Planning Officer. Budget Officer and assistant budget officer and one supporting staff.

The key challenges are;

Non release of funds for the implementation of sub-programme activities

Inadequate logistics for effective and efficient delivery of sub-programme

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st October	30th September	30th September	30th September	31st September
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	1		1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	October		30 <sup>th</sup> September	0	0
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	4	4	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
DPCU Meetings Organized	Number of DPCU Meeting Held	4	4	4	4	4
Budget Committee	Number of Budget Committee meetings held	4	4	4	4	4

Upper Manya Krobo District Assembly

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

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

Operations	Projects
Preparation of Composite Annual Action and M&E Plans	
Preparation and submission Quarterly/Annual Reports	
Preparation of 2018-2021 Medium Term Development Plan	
Preparation of 2018 Composite Budget	
Undertake quarterly M&E exercise in the Municipality	

Upper Manya Krobo District Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- Ensure effective implementation of the local government service act
- Develop adequate skilled human resource base
- Establish a reliable public service-wide Human Resource MIS

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

- Municipal wide implementation and monitoring of staff performance appraisal.
- Training and continuous professional training of staff.

This sub-programme will be delivered through training of staff on power point presentation.

The sub-programme has one unit involve

DDF and District Assembly Common Fund are the main source s of fund for this sub-programme.

All staffs of the Municipal Assembly are the beneficiaries of this sub-programme

The staff strength of this sub-programme is two permanent staff and one on internship.

The key challenges are;

- Inadequate allocation of funds for training

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number staff Trained	94	103	106	115	120
	Training Reports	9	10	12	15	16
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	5	5	5	5	5
District HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	12	12	12

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

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

Operations	Projects
Prepare and submit Human Resource Unit Reports to RCC	
Capacity support for staff	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Programme Objectives

- Promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development.
- Promote resilient urban infrastructure development, maintenance and provision of basic services.
- Adopt a sector wide approach to water and sanitation delivery to ensure effective sector coordination.

##### 2. Budget Programme Description

- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed		4	4	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued		150	152	155	160
Street Naming and Property Addressing System Carried Out	Number of Community with Street Naming and Property Addressing System Completed		2	2	2	2
Lands Registered	Number of Plot registered		10	11	12	15
Statutory Planning Committee Meeting Organized	Number of Meetings Held		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
Preparation of planning schemes	Street naming and property addressing system.
Registration of all lands allocated to the district assembly	
Revision of sector 5 layout (government land)	
Site inspections	
Assembly support to Spatial Planning Unit	

## 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 major service the sub-programme seeks to achieve is infrastructure management of the assembly. The sub-programme will be delivered by design, prepare, bills of quantities, documentation, evaluate award and supervise construction works of the Assembly.

- In order to carry out its functions, the District Works Department is structured into two units namely: Feeder Roads and Public Works
  - This sub-programme has staff strength of eighteen.
- Key challenges confronting this sub-programme is vehicle for supervision and monitoring of projects.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained		5	5	6	8
Projects Designed	Number of Projects Designed		6	6	8	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan		30th September	30th September	30th September	30th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring		4	4	4	4
	Frequency of Development Projects Supervision		12	12	12	12
Selected Roads Rehabilitated	Length of road rehabilitated		40km	50km	60km	70km
Building Permit approved	Number of Permit approved		4	150	160	170

**3. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Monitor operation and maintenance of water and sanitation facilities and WATSAN Committees.	Asesewa Market Improvement Project
Form and train WATSAN C'ttees in new 20 beneficiary communities.	Rehabilitation of Akateng Market
Develop Project Design and Preparation of bill of quantities	
Preparation of Operation and Maintenance Plan	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

- Increase equitable access to and participation in education and training at all levels.
- Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Make social protection more effective in targeting the poor and the vulnerable

**2. Budget Programme Description**

**Education and Sport:**

To implement educational policies and regulations and the supervision of teaching and learning in public and private schools throughout the district, to improve equitable access to health care in a healthy environment and the provision of a health environment through the provision of environmental health services. This program will be funded mainly by the DACF and DDF

The units involve in this program include the

- Education and sports department
- Public health services and
- Social Welfare and Community development

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

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

- Increase equitable access to and participation in education and training at all levels.

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

- To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- To improve school infrastructure (buildings and classroom furniture) and other needed logistics

Key challenges are as follows;

- Lack of funds (GOG, Service) for proper monitoring and supervisory work to be carried out, Eg Circuit supervisors travelling allowances has not been paid since 2012.
- Inadequate provision of teaching and learning materials such as textbooks, supplementary readers, teacher lesson note books etc have crippled quality teaching and learning.
- Inadequate number of classroom block and lack of maintenance culture have also affected the sub-programme

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Municipal Mock exam for final Year JHS students Organized	Number of Mock exam Organized		1	1	1	1
Sport and Culture programmes Organized	Number of Sport Programme organized		1	1	1	1
	Number of Sport Programme organized		1	1	1	1
Municipal Teachers' award Organized	Number of awards organized		1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported		87	150	160	170

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

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

Operations	Projects
Education Fund (To sponsor 60 needy but brilliant students to teacher training colleges)	Cladding of 6 unit classroom block at Prekumase
Organisation of Teachers Award ceremony	Renovation of 1 No 4 –unit classroom block at Akotoe Tsrebunya
Camping of BECE candidates	Renovation of 4 Unit classroom block with office and store at Akoto Gua
Sponsor students to participate in STMIE camping	Construction of 1No. 6Unit classroom block with office & store, toilet and furniture at Akumersu Yiti
Organise my first day at school	Construction of 1No. teachers' quarters with mechanised borehole at Akumersu Yiti
Education Fund (To sponsor 60 needy but brilliant students to teacher training colleges)	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

- Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Intensify prevention and control of non- communicable/communicable diseases
- Accelerate provision of improved environmental sanitation facilities and
- improve health and hygiene education in water and sanitation programs

##### Budget Sub-Programme Description

Public and Clinical Health services are provided by one hospital, two maternity homes, four health centres, and six Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight CHPS zones with each, assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities. Upper Manya Krobo District has six sub districts with a projected population of about 79,986 from the 2010 Population and Housing Census. There are 198 operational communities from the Geographic Information Systems survey conducted in 2011.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
HIV / AIDS durbars organised	No of public durbars organised		2	2	2	2
	DAC Meeting held		4	4	4	4
Immunization exercise organised	No. of immunization programmes organised		1	2	2	2
Food Screening Exercise conducted	Number of Food vendors screening conducted		1	2	2	2
Environmental health education conducted	No of health sensitization programs organised		2	4	4	4

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

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

Operations	Projects
Support for district initiative for Malaria & HIV/AIDS	Construction of CHPs compound at Ponponya Fantem
	Construction of 1No. CHPs compound (clinic) with mechanized borehole at Bisa
	Construction of 1 No. maternity ward with borehole at Esuom Manya
	Construction of 1No Maternity ward with borehole at Akateng
	Construction of 1No. Nurses with borehole at Esuom Manya
	Construction of 1No. Nurses quarters with borehole at Akateng

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

- Formulate gender, child development and social protection programs
- Address equitable gaps in the provision of quality social services
- Ensure effective integration of PWDs into society

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

This program seeks to provide social services in the area of offering protection to vulnerable and marginalised in society, empowering PWDs economically and the development of economic capacities of rural community dwellers. The units involve in this program include social welfare and community development

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mass meetings held in communities	No of communities sensitized	38	47	100	120	130
PWDs empowered economically	No. of PWDs supported to engage in economic activities	86	97	120	130	140
	No. of PWDs supported financially in their education	26	-	40	50	60
Women groups trained in Batik Tye and Dye and Soap making	No. of women groups trained	3	-	20	25	30
Child welfare and family related issues settled	No. of welfare and family related issues handled	27	-	100	120	150

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

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

<b>Operations</b>	<b>Projects</b>
Sensitize 20 Communities on child labour, abuse trafficking and protection	
Sensitize the public on PWDs issues	
Empower PWDs to engage in economic activities	
Provision of social services to 20 families	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

Increase access to extension services and re – orientation of Agricultural development

**2. Budget Programme Description**

This program seeks to provide agricultural extension services to farmers in the district to ensure increase yield in agricultural produce and to improve the efficiency and capacities of small scale business in the district.

The units involve in this program is the district department of Agriculture, whose activities are funded mainly by GOG transfer and donor support program with support from the DACF

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- Increase access to extension services and re – orientation of Agricultural development

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

To provide extension services to farmers to ensure food security through:

- Productivity improvement
- Support to improved nutrition
- Food storage
- Distribution and increased income of farmers

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to relevant technologies through extension for women and men increased	Percentage increase in maize and cassava yield	36.3mt/ha	38.1mt/ha	15.7mt/ha	42mt/ha	44mt/ha
Post harvest losses of maize , cassava and pepper minimized by 5%	Number of extension demonstration	6	4	54	60	65
Capacity of 18 farmer based organisations built	Percentage in post harvest losses along the value chain for maize, cassava and pepper	5%	5%	5%	5%	5%

Adoption of improved technologies to increased yield of maize, cassava and pepper enhanced	Number of FBOs trained	4	7	18	25	30
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##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 180 farmers from nine (9) operational areas on the use of improved planting materials	Maintenance of existing feeder roads
Conduct 9 demonstrations on high yielding planting materials	
Train 90 farmers in identification, prevention and control of plant pest and disease	
Train 60 farmers in 4 communities in livestock diseases management	
Train 180 farmers from nine (9) operational areas on the use of improved planting materials	
Conduct 9 demonstrations on high yielding planting materials	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,474,904		
130201 17.1 strengthen domestic resource mob.	5,986,889	0		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	371,898		
280101 Develop efficient land administration and management system	0	57,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	30,000		
410101 Deepen political and administrative decentralisation	0	1,321,913		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,000,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	523,660		
550201 2.1 End hunger and ensure access to sufficient food	0	343,267		
570102 6.1 Achieve univ. and equit access to water	0	150,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	370,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	398,379		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	79,316		
<b>Grand Total €</b>	<b>5,986,889</b>	<b>6,120,337</b>	<b>-133,448</b>	<b>-2.18</b>

**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
<b>167 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	5,993,369.00	0.00	12.00	12.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
Property income [GFS]	31,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	13,800.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<b>Output</b> 0003 LICENSES				
	6,480.00	0.00	0.00	0.00
	6,480.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	47,260.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,720.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,840.00	0.00	0.00	0.00
1422019 Sawmills	960.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,100.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	420.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422045 Commercial Houses	4,020.00	0.00	0.00	0.00
1422051 Millers	1,800.00	0.00	0.00	0.00
1422077 Drug Permit	600.00	0.00	0.00	0.00
<b>Output</b> 0004 FEES				
<b>Sales of goods and services</b>	456,900.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	700.00	0.00	0.00	0.00
1423001 Markets	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	300,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423012 Sub Metro Managed Toilets	0.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	8,450.00	0.00	0.00	0.00
1430008 Auction Sales - Customs	8,450.00	0.00	0.00	0.00
<b>Output</b> 0005 FINES				
<b>Sales of goods and services</b>	37,500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,500.00	0.00	0.00	0.00
1423015 Street Parking Fees	35,000.00	0.00	0.00	0.00
<b>Output</b> 0006 RENT				
<b>Property income [GFS]</b>	24,520.00	0.00	0.00	0.00
1415002 Ground Rent	1,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	23,020.00	0.00	0.00	0.00
<b>Output</b> 0007 INVESTMENT				
<b>Property income [GFS]</b>	0.00	0.00		
1415008 Investment Income	0.00	0.00		
<b>Output</b> 0008 MISCELLANEOUS				
<b>Non-Performing Assets Recoveries</b>	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	0.00
<b>Output</b> 0009 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	5,366,459.00	0.00	12.00	12.00
1331002 DACF - Assembly	4,697,532.00	0.00	12.00	12.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	62,514.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	480,000.00	0.00	0.00	0.00
<b>Grand Total</b>	5,993,369.00	0.00	12.00	12.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asewewa	0	0	0	6,120,337	6,135,086	6,181,540
<b>GOG Sources</b>	0	0	0	1,417,386	1,430,935	1,431,560
Management and Administration	0	0	0	1,354,872	1,368,421	1,368,421
Infrastructure Delivery and Management	0	0	0	25,379	25,379	25,633
Social Services Delivery	0	0	0	12,316	12,316	12,439
Economic Development	0	0	0	24,819	24,819	25,067
<b>IGF Sources</b>	0	0	0	620,430	621,630	626,634
Management and Administration	0	0	0	518,532	519,732	523,717
Infrastructure Delivery and Management	0	0	0	101,898	101,898	102,917
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,342,660	3,342,660	3,376,087
Management and Administration	0	0	0	912,000	912,000	921,120
Infrastructure Delivery and Management	0	0	0	1,270,000	1,270,000	1,282,700
Social Services Delivery	0	0	0	690,660	690,660	697,567
Economic Development	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	400,000	400,000	404,000
<b>CIDA Sources</b>	0	0	0	208,448	208,448	210,532
Economic Development	0	0	0	208,448	208,448	210,532
<b>DDF Sources</b>	0	0	0	531,413	531,413	536,727
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	480,000	480,000	484,800
<b>Grand Total</b>	0	0	0	6,120,337	6,135,086	6,181,540

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asewewa	0	0	0	6,120,337	6,135,086	6,181,540
<b>Management and Administration</b>	0	0	0	2,836,817	2,851,566	2,865,185
<b>SP1.1: General Administration</b>	0	0	0	2,806,817	2,821,566	2,834,885
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,474,904	1,489,653	1,489,653
211 Wages and salaries [GFS]	0	0	0	1,467,401	1,482,075	1,482,075
21110 Established Position	0	0	0	1,354,872	1,368,421	1,368,421
21111 Wages and salaries in cash [GFS]	0	0	0	52,530	53,055	53,055
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	7,502	7,577	7,577
21210 Actual social contributions [GFS]	0	0	0	7,502	7,577	7,577
<b>22 Use of goods and services</b>	0	0	0	847,913	847,913	856,392
221 Use of goods and services	0	0	0	847,913	847,913	856,392
22101 Materials - Office Supplies	0	0	0	122,000	122,000	123,220
22102 Utilities	0	0	0	19,000	19,000	19,190
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
22106 Repairs - Maintenance	0	0	0	71,500	71,500	72,215
22107 Training - Seminars - Conferences	0	0	0	264,413	264,413	267,057
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	84,000	84,000	84,840
282 Miscellaneous other expense	0	0	0	84,000	84,000	84,840
28210 General Expenses	0	0	0	84,000	84,000	84,840
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,877,277	1,877,277	1,896,050
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	57,000	57,000	57,570
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,820,277	1,820,277	1,838,480
<b>22 Use of goods and services</b>	0	0	0	188,379	188,379	190,263
221 Use of goods and services	0	0	0	188,379	188,379	190,263
22101 Materials - Office Supplies	0	0	0	188,379	188,379	190,263
<b>31 Non Financial Assets</b>	0	0	0	1,631,898	1,631,898	1,648,217
311 Fixed assets	0	0	0	1,631,898	1,631,898	1,648,217
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	481,898	481,898	486,717
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>Social Services Delivery</b>	0	0	0	702,976	702,976	710,006
<b>SP3.1 Education and Youth Development</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>SP3.2 Health Delivery</b>	0	0	0	523,660	523,660	528,897
<b>22 Use of goods and services</b>	0	0	0	73,660	73,660	74,397
221 Use of goods and services	0	0	0	73,660	73,660	74,397
22101 Materials - Office Supplies	0	0	0	23,660	23,660	23,897
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	79,316	79,316	80,109
<b>22 Use of goods and services</b>	0	0	0	12,316	12,316	12,439
221 Use of goods and services	0	0	0	12,316	12,316	12,439
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,316	8,316	8,399
<b>28 Other expense</b>	0	0	0	67,000	67,000	67,670
282 Miscellaneous other expense	0	0	0	67,000	67,000	67,670
28210 General Expenses	0	0	0	67,000	67,000	67,670
<b>Economic Development</b>	0	0	0	303,267	303,267	306,300
<b>SP4.2 Agricultural Development</b>	0	0	0	303,267	303,267	306,300

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	303,267	303,267	306,300
221 Use of goods and services	0	0	0	303,267	303,267	306,300
22101 Materials - Office Supplies	0	0	0	81,600	81,600	82,416
22105 Travel - Transport	0	0	0	116,600	116,600	117,766
22106 Repairs - Maintenance	0	0	0	1,700	1,700	1,717
22107 Training - Seminars - Conferences	0	0	0	103,367	103,367	104,401
<b>Environmental and Sanitation Management</b>	0	0	0	400,000	400,000	404,000
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	400,000	400,000	404,000
<b>22 Use of goods and services</b>	0	0	0	370,000	370,000	373,700
221 Use of goods and services	0	0	0	370,000	370,000	373,700
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	6,120,337	6,135,086	6,181,540



2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Upper Manya Krobo District - Asesewa Management and Administration	1,354,672	1,505,174	1,900,000	4,760,046	120,032	398,500	101,898	620,630	0	0	0	0	239,861	480,000	739,861	6,120,337
Central Administration	1,354,672	512,000	400,000	2,266,672	120,032	398,500	518,532	518,532	0	0	0	0	51,413	0	51,413	2,836,817
Administration (Assembly Office)	575,856	472,000	400,000	1,447,856	120,032	398,500	518,532	518,532	0	0	0	0	51,413	0	51,413	2,017,800
Health	158,647	0	0	158,647	0	0	0	0	0	0	0	0	0	0	0	158,647
Environmental Health Unit	158,647	0	0	158,647	0	0	0	0	0	0	0	0	0	0	0	158,647
Agriculture	346,410	400,000	0	386,410	0	0	0	0	0	0	0	0	0	0	0	386,410
Physical Planning	346,410	40,000	0	386,410	0	0	0	0	0	0	0	0	0	0	0	386,410
Town and Country Planning	25,695	0	0	25,695	0	0	0	0	0	0	0	0	0	0	0	25,695
Social Welfare & Community Development	25,695	0	0	25,695	0	0	0	0	0	0	0	0	0	0	0	25,695
Office of Departmental Head	174,339	0	0	174,339	0	0	0	0	0	0	0	0	0	0	0	174,339
Works	174,339	0	0	174,339	0	0	0	0	0	0	0	0	0	0	0	174,339
Office of Departmental Head	73,925	0	0	73,925	0	0	0	0	0	0	0	0	0	0	0	73,925
Office of Departmental Head	73,925	0	0	73,925	0	0	0	0	0	0	0	0	0	0	0	73,925
Infrastructure Delivery and Management	0	243,379	1,050,000	1,293,379	0	0	101,898	101,898	0	0	0	0	0	480,000	480,000	1,877,277
Education, Youth and Sports	0	0	750,000	750,000	0	0	0	0	0	0	0	0	0	150,000	150,000	900,000
Office of Departmental Head	0	0	750,000	750,000	0	0	0	0	0	0	0	0	0	150,000	150,000	900,000
Physical Planning	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	0	57,000
Town and Country Planning	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	0	57,000
Works	0	188,379	200,000	388,379	0	0	0	0	0	0	0	0	0	330,000	330,000	718,379
Office of Departmental Head	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000	150,000
Feeder Roads	0	18,379	200,000	218,379	0	0	0	0	0	0	0	0	0	180,000	180,000	398,379
Trade, Industry and Tourism	0	0	100,000	100,000	0	0	101,898	101,898	0	0	0	0	0	0	0	201,898
Trade	0	0	100,000	100,000	0	0	101,898	101,898	0	0	0	0	0	0	0	201,898
Social Services Delivery	0	252,376	450,000	702,376	0	0	0	0	0	0	0	0	0	0	0	702,376
Education, Youth and Sports	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Office of Departmental Head	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Health	0	73,660	450,000	523,660	0	0	0	0	0	0	0	0	0	0	0	523,660
Office of District Medical Officer of Health	0	73,660	450,000	523,660	0	0	0	0	0	0	0	0	0	0	0	523,660
Social Welfare & Community Development	0	79,316	0	79,316	0	0	0	0	0	0	0	0	0	0	0	79,316
Office of Departmental Head	0	79,316	0	79,316	0	0	0	0	0	0	0	0	0	0	0	79,316
Economic Development	0	94,819	0	94,819	0	0	0	0	0	0	0	0	208,448	0	208,448	303,267
Agriculture	0	94,819	0	94,819	0	0	0	0	0	0	0	0	208,448	0	208,448	303,267
Environmental and Sanitation Management	0	94,819	0	94,819	0	0	0	0	0	0	0	0	208,448	0	208,448	303,267
Health	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Environmental Health Unit	0	370,000	0	370,000	0	0	0	0	0	0	0	0	0	0	0	370,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 575,856
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	575,856
Program	91001	Management and Administration	575,856
Sub-Program	91001001	SP1.1: General Administration	575,856
Operation	000000	0.0 0.0 0.0	575,856

Wages and salaries [GFS]	575,856
2111001 Established Post	575,856

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 518,532
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	120,032
Program	91001	Management and Administration	120,032
Sub-Program	91001001	SP1.1: General Administration	120,032
Operation	000000	0.0 0.0 0.0	120,032

Wages and salaries [GFS]	112,530
2111102 Monthly paid and casual labour	52,530
2111225 Boards /Committees /Commissions Allownace	50,000
2111241 Per Diem and Inconvenience Allowance	10,000
Social contributions [GFS]	7,502
2121001 13 Percent SSF Contribution	7,502

			Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.	0
Program	91001	Management and Administration	0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	0
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	0

Use of goods and services	0
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	0

Objective	410101	Deepen political and administrative decentralisation	364,500
Program	91001	Management and Administration	364,500
Sub-Program	91001001	SP1.1: General Administration	364,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	364,500

Use of goods and services	364,500
2210101 Printed Material and Stationery	18,000
2210102 Office Facilities, Supplies and Accessories	6,000
2210103 Refreshment Items	16,000
2210201 Electricity charges	15,000
2210203 Telecommunications	2,000
2210205 Sanitation Charges	2,000
2210404 Hotel Accommodations	10,000
2210502 Maintenance and Repairs - Official Vehicles	10,000
2210503 Fuel and Lubricants - Official Vehicles	180,000
2210510 Other Night allowances	10,000
2210511 Local travel cost	40,000
2210602 Repairs of Residential Buildings	2,500
2210606 Maintenance of General Equipment	6,000
2210611 Maintenance of Markets	3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	40,000
2210711 Public Education and Sensitization	3,000
2211101 Bank Charges	1,000

Other expense	34,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821002	Professional fees				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821009	Donations				40,000
<b>Non Financial Assets</b>						<b>400,000</b>
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
		Fixed assets				400,000
	3111204	Office Buildings				300,000
	3112101	Motor Vehicle				100,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>51,413</b>
Objective	410101	Deepen political and administrative decentralisation				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001001	SP1.1: General Administration				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
		Use of goods and services				51,413
	2210710	Staff Development				51,413
<b>Total Cost Centre</b>						<b>2,017,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70980	Education n.e.c				
Organisation	1670301001	Upper Manya Krobo District - Asesewa Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Total By Fund Source</b>						<b>850,000</b>
<b>Use of goods and services</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91003	Social Services Delivery				40,000
Sub-Program	91003001	SP3.1 Education and Youth Development				40,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
	2210902	Official Celebrations				10,000
<b>Other expense</b>						<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91003	Social Services Delivery				60,000
Sub-Program	91003001	SP3.1 Education and Youth Development				60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	2821009	Donations				60,000
<b>Non Financial Assets</b>						<b>750,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				750,000
Program	91002	Infrastructure Delivery and Management				750,000
Sub-Program	91002002	SP2.2 Infrastructure Development				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
		Fixed assets				750,000
	3111205	School Buildings				750,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70980	Education n.e.c		
Organisation	1670301001	Upper Manya Krobo District - Asesewa, Education, Youth and Sports, Office of Departmental Head, Central Administration, Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111205 School Buildings				150,000
<b>Total Cost Centre</b>				<b>1,000,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>523,660</b>
Function Code	70721	General Medical services (IS)		
Organisation	1670401001	Upper Manya Krobo District - Asesewa, Health, Office of District Medical Officer of Health, Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
<b>Use of goods and services</b>				<b>73,660</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		73,660
Program	91003	Social Services Delivery		73,660
Sub-Program	91003002	SP3.2 Health Delivery		73,660
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	73,660
Use of goods and services				73,660
2210104 Medical Supplies				23,660
2210711 Public Education and Sensitization				50,000
<b>Non Financial Assets</b>				<b>450,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	91003	Social Services Delivery		450,000
Sub-Program	91003002	SP3.2 Health Delivery		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111207 Health Centres				450,000
<b>Total Cost Centre</b>				<b>523,660</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 158,647
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	158,647
Objective	000000	Compensation of Employees		158,647
Program	91001	Management and Administration		158,647
Sub-Program	91001001	SP1.1: General Administration		158,647
Operation	000000		0.0 0.0 0.0	158,647

Wages and salaries [GFS]			158,647
2111001	Established Post		158,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 370,000
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services	370,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		370,000
Program	91005	Environmental and Sanitation Management		370,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		370,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210711	Public Education and Sensitization		20,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210120	Purchase of Petty Tools/Implements		20,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	320,000

Use of goods and services			320,000
2210616	Maintenance of Public Sanitary Facilities		320,000

**Total Cost Centre** 528,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 371,229
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	346,410
Objective	000000	Compensation of Employees		346,410
Program	91001	Management and Administration		346,410
Sub-Program	91001001	SP1.1: General Administration		346,410
Operation	000000		0.0 0.0 0.0	346,410

Wages and salaries [GFS]			346,410
2111001	Established Post		346,410

			Use of goods and services	24,819
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,819
Program	91004	Economic Development		24,819
Sub-Program	91004002	SP4.2 Agricultural Development		24,819
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,819

Use of goods and services			24,819
2210101	Printed Material and Stationery		1,600
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night allowances		1,600
2210606	Maintenance of General Equipment		1,700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		9,919

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>110,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	110,000
Program	91001	Management and Administration	40,000
Sub-Program	91001001	SP1.1: General Administration	40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000
Use of goods and services			40,000
Program	2210902	Official Celebrations	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	70,000
Operation	910301	910301 - Extension Services	70,000
Use of goods and services			70,000
Program	2210105	Drugs	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 208,448
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>208,448</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	208,448
Program	91004	Economic Development	208,448
Sub-Program	91004002	SP4.2 Agricultural Development	208,448
Operation	910301	910301 - Extension Services	208,448
Use of goods and services			208,448
Program	2210101	Printed Material and Stationery	10,000
Program	2210502	Maintenance and Repairs - Official Vehicles	50,000
Program	2210503	Fuel and Lubricants - Official Vehicles	30,000
Program	2210511	Local travel cost	25,000
Program	2210701	Training Materials	68,448
Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000
<b>Total Cost Centre</b>			<b>689,677</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 32,695
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>25,695</b>
Objective	000000	Compensation of Employees	25,695
Program	91001	Management and Administration	25,695
Sub-Program	91001001	SP1.1: General Administration	25,695
Operation	000000		25,695
Wages and salaries [GFS]			25,695
Program	2111001	Established Post	25,695

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,000</b>
Objective	280101	Develop efficient land administration and management system	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	911002	911002 - Land use and Spatial planning	7,000

			Amount (GH¢)
Use of goods and services			7,000
Program	2210102	Office Facilities, Supplies and Accessories	2,000
Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000
Program	2210711	Public Education and Sensitization	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
<b>Other expense</b>			<b>50,000</b>
Objective	280101	Develop efficient land administration and management system	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	911002	911002 - Land use and Spatial planning	50,000
Miscellaneous other expense			50,000
Program	2821018	Civic Numbering/Street Naming	50,000
<b>Total Cost Centre</b>			<b>82,695</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 186,655
Function Code	70620	Community Development	
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	174,339
Program	91001	Management and Administration	174,339
Sub-Program	91001001	SP1.1: General Administration	174,339
Operation	000000	0.0 0.0 0.0	174,339

Wages and salaries [GFS]			174,339
2111001	Established Post		174,339

			Use of goods and services
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,316
Program	91003	Social Services Delivery	12,316
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,316
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	12,316

Use of goods and services			12,316
2210101	Printed Material and Stationery		2,000
2210511	Local travel cost		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,316
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 67,000
Function Code	70620	Community Development	
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Other expense
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	67,000
Program	91003	Social Services Delivery	67,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	67,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	67,000

Miscellaneous other expense			67,000
2821009	Donations		67,000

**Total Cost Centre 253,655**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 73,925
Function Code	70610	Housing development	
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	73,925
Program	91001	Management and Administration	73,925
Sub-Program	91001001	SP1.1: General Administration	73,925
Operation	000000	0.0 0.0 0.0	73,925

Wages and salaries [GFS]			73,925
2111001	Established Post		73,925

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 170,000
Function Code	70610	Housing development	
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	170,000
Program	91002	Infrastructure Delivery and Management	170,000
Sub-Program	91002002	SP2.2 Infrastructure Development	170,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	170,000

Use of goods and services			170,000
2210108	Construction Material		170,000

**Total Cost Centre 243,925**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 150,000
Function Code	70630	Water supply	
Organisation	1671003001	Upper Manya Krobo District - Asesewa_Works_Water_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

**Non Financial Assets** 150,000

Objective	570102	6.1 Achieve univ. and equit access to water	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000

Fixed assets		150,000
3113110	Water Systems	150,000
<b>Total Cost Centre</b>		<b>150,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 18,379
Function Code	70451	Road transport	
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

**Use of goods and services** 18,379

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	18,379
Program	91002	Infrastructure Delivery and Management	18,379
Sub-Program	91002002	SP2.2 Infrastructure Development	18,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,379

Use of goods and services		18,379
2210102	Office Facilities, Supplies and Accessories	18,379

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70451	Road transport	
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

**Non Financial Assets** 200,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Fixed assets		200,000
3111308	Feeder Roads	200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 180,000
Function Code	70451	Road transport	
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

**Non Financial Assets** 180,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	180,000
Program	91002	Infrastructure Delivery and Management	180,000
Sub-Program	91002002	SP2.2 Infrastructure Development	180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	180,000

Fixed assets		180,000
3111308	Feeder Roads	180,000

**Total Cost Centre** 398,379

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>101,898</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1671102001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

**Non Financial Assets** 101,898

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		101,898
Sub-Program	91002002	SP2.2 Infrastructure Development		101,898
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	101,898

Fixed assets				101,898
3111304	Markets			101,898

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1671102001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

**Non Financial Assets** 100,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111210	Recreational Centres			100,000

**Total Cost Centre** 201,898

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

**Other expense** 30,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009	Donations			30,000

**Total Cost Centre** 30,000

**Total Vote** 6,120,337

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Upper Manya Krobo District - Aseewa	1,354,872	1,505,174	1,900,000	4,760,046	120,022	398,500	101,898	620,439	0	0	0	0	239,861	480,000	739,861	6,120,331
Management and Administration	1,354,872	512,000	400,000	2,266,872	120,032	398,500	0	518,532	0	0	0	0	51,413	0	51,413	2,836,817
SP1.1: General Administration	1,354,872	482,000	400,000	2,236,872	120,032	398,500	0	518,532	0	0	0	0	51,413	0	51,413	2,806,817
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	0	243,279	1,050,000	1,293,279	0	0	101,898	101,898	0	0	0	0	0	480,000	480,000	1,872,277
SP2.1 Physical and Spatial Planning	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	0	57,000
SP2.2 Infrastructure Development	0	183,279	1,050,000	1,233,279	0	0	101,898	101,898	0	0	0	0	0	480,000	480,000	1,820,277
Social Services Delivery	0	252,276	450,000	702,276	0	0	0	0	0	0	0	0	0	0	0	702,276
SP3.1 Education and Youth Development	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
SP3.2 Health Delivery	0	73,660	450,000	523,660	0	0	0	0	0	0	0	0	0	0	0	523,660
SP3.3 Social Welfare and Community Development	0	79,316	0	79,316	0	0	0	0	0	0	0	0	0	0	0	79,316
Economic Development	0	94,819	0	94,819	0	0	0	0	0	0	0	0	208,448	0	208,448	303,267
SP4.2 Agricultural Development	0	94,819	0	94,819	0	0	0	0	0	0	0	0	208,448	0	208,448	303,267
Environmental and Sanitation Management	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
SP5.1 Disaster prevention and Management	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000