



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**SEKYERE EAST DISTRICT ASSEMBLY**

<b>Table of Contents</b>	
<b>PART A: INTRODUCTION</b> .....	5
<b>1. ESTABLISHMENT OF THE DISTRICT</b> .....	5
1.1 Structure of the Assembly.....	5
1.2 Location and Size .....	5
<b>Figure 1.0: Sekyere East</b> .....	6
<b>2. POPULATION STRUCTURE</b> .....	6
<b>3. DISTRICT ECONOMY</b> .....	7
<b>a. AGRICULTURE</b> .....	7
<b>b. INDUSTRIAL SECTOR</b> .....	7
<b>c. SERVICES SECTOR</b> .....	8
<b>i. MARKET CENTRE</b> .....	8
<b>ii. FINANCIAL SERVICES</b> .....	8
<b>iii. EDUCATION</b> .....	9
<b>iv. HEALTH</b> .....	10
<b>v. WATER AND SANITATION</b> .....	12
<b>vi. ENERGY</b> .....	12
<b>d. ROAD NETWORK</b> .....	13
<b>4. VISION OF THE SEKYERE EAST DISTRICT ASSEMBLY</b> .....	13
<b>5. MISSION STATEMENT OF THE SEKYERE EAST DISTRICT ASSEMBLY</b> .....	14
<b>6. KEY ACHIEVEMENTS OF THE SEKYERE EAST DISTRICT ASSEMBLY IN 2018</b> .....	17
<b>a. REVENUE PERFORMANCE</b> .....	17
<b>b. EXPENDITURE PERFORMANCE</b> .....	18
<b>PART B: STRATEGIC OVERVIEW</b> .....	19
<b>1. GSGDA II POLICY OBJECTIVES</b> .....	19
<b>2. GOAL</b> .....	19
<b>3. CORE FUNCTIONS</b> .....	19
<b>4. MMDA's ADOPTED POLICY OBJECTIVES AND LINKAGE WITH THE SUSTAINABLE DEVELOPMENT GOALS</b> .....	22

<b>5. POLICY OUTCOME INDICATORS AND TARGETS</b> .....	26
Revenue Mobilization Strategies for Key Revenue Sources in 2019 .....	29
<b>PART C: BUDGET PROGRAMME SUMMARY</b> .....	30
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	30
SUB-PROGRAMME 1.1 General Administration .....	32
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	35
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	38
SUB-PROGRAMME 1.4 Legislative Oversight.....	42
SUB-PROGRAMME 1.5 Human Resource Management .....	44
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	46
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	47
SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management .....	50
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	54
SUB-PROGRAMME 3.1: Education, Youth and Sports and Library Services.....	55
SUB-PROGRAMME 3.2: Health Delivery.....	60
SUB-PROGRAMME 3.3: Social Welfare and Community Development.....	65
SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services .....	68
SUB-PROGRAMME 3.5: Births and Deaths Registration Services.....	71
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	73
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development .....	75
SUB-PROGRAMME 4.2: Agricultural Development.....	78
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	81
SUB-PROGRAMME 5.1 Disaster prevention and Management .....	82



### 3. DISTRICT ECONOMY

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

#### a. AGRICULTURE

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

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

#### b. INDUSTRIAL SECTOR

The industrial sector exemplifies the national macro-economy and is the smallest sector of the local economy, as it employs only about 9 percent of the labour force. Most industries in the sector are small scale employing and the main industrial concentration are agro-processing which employs about 43.0 percent of the labour force; Wholesale and retail; repair of motor vehicles and motorcycles accounts for 18.1 and accommodation and food service activities takes up about 5.7 percent. Most industrialists (64%) are self-employed. The general challenges of Small Scale Industries include inadequate working capital, unreliable energy supply, high cost of inputs, and inadequate access to credit facilities.

#### c. SERVICES SECTOR

The service sector ranks second to agriculture in terms of the number of people it employs. The sector includes education, health, banking, hospitality, tourism, trade, ICT, etc.

##### i. MARKET CENTRE

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

##### ii. FINANCIAL SERVICES

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

businessmen in the District. These banks offer credits to their customers and handle Government Payrolls.

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

### iii. EDUCATION

The Sekyere East District has a number of educational facilities concentrated around the central part of the district to the disadvantage of the surrounding villages. Currently, there are 140 basic schools in the District, out of which 100 (71.4%) are public and 40 (28.6%) private. These consist of 49 public pre-schools/primaries, 46 Junior High Schools and 26 private pre-schools/primary schools and 14 private Junior High schools. There are five (5) senior high/technical schools and these are Effiduasi Senior High/Commercial, Asokore T.I. Ahmadiyya Senior High, Tijjaniya Senior High, Effiduase Senior High Technical School and Krobea Asante Technical/Vocational. The Pupil-teacher ratio for 2019 for public KG, Primary & JHS is 1:16, 1:18 and 1:8 respectively. The table shows the teacher population in the District.

**Table 1.1: Teacher Population**

Level	Trained teachers			Untrained teachers			Grand total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kindergarten	16	210	226	13	69	8	29	279	308
Primary	240	240	480	101	47	148	341	287	628
JHS	369	187	556	52	7	59	421	194	615
SHS	625	637	1262	166	123	215	791	760	1551
<b>Total</b>	<b>1250</b>	<b>1,274</b>	<b>2,524</b>	<b>332</b>	<b>246</b>	<b>430</b>	<b>1,582</b>	<b>1,520</b>	<b>3,102</b>

GES, SEDA

From the table above, the trained teacher population (2,524) is higher than the untrained teacher population (430). Thus the trained teacher population constitute approximately eighty-one percent (81.4%) while the untrained teacher population is one-fifth (19.6) of the total teacher population.

The table below displays the total enrolment of schools in the District. A higher proportion (79.3%) of the total enrolment is recorded by public schools. In general the male population exceeded the female population for both public and private schools with a number of the pupils concentrated at the primary school.

**Table 1.2: School Enrolment**

	Public schools			Private schools			Grand total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kindergarten	2054	1860	3914	981	897	1878	3035	2757	5792
Primary	4510	4235	8745	1829	1845	3674	6339	6080	12419
JHS	2313	2197	4510	404	442	846	2717	2639	5356
SHS	2424	3557	5981	-	-	-	2424	3557	5981
TVET	950	335	1285	-	-	-	950	335	1285
<b>Total</b>	<b>12,251</b>	<b>12,184</b>	<b>24,435</b>	<b>3,214</b>	<b>3,184</b>	<b>6,398</b>	<b>15,465</b>	<b>15,368</b>	<b>30,833</b>

GES, SEDA

### iv. HEALTH

There are eleven (11) health facilities in the District made up of three (3) hospitals, two (2) clinics, four (4) health centres and five (5) CHPS Compound. All these facilities provide curative care on 24 hours basis. The number of the public health facilities exceeds the number of private health facilities. The District Hospital at Effiduase and the Asokore Ahmadiyya Hospital has laboratory facilities. In addition to its traditional services, the District Hospital provides specialist services such as eye and dental care to the public. Surgical procedures are performed at the Effiduase and Ahmadiyya hospitals.

**Table 1.3: The Number and the Type of Health Facilities in the District**

Number of operational Health Facilities	Public	Private	Total
CHPS Compound	5	0	5
Clinics	0	2	2

Health Center	3	1	4
Hospital	1	2	3
<b>Total</b>	<b>9</b>	<b>5</b>	<b>14</b>

**GHS, SEDA**

Nine of these facilities are public facilities (the Effiduase District Hospital, Okaikrom Health Centre, Akokoaso Health Centre, Nkwankwaanua Health Centre, Ahwerewa CHPS Compound, Ahensan CHPS Compound, Owramso CHPS Compound, Ntunkumso CHPS Compound and the Motokrodua CHPS Compound), while the remaining five are owned by the Ahmadiyya Mission, the Methodist Mission, the Catholic Church and two (2) privately owned facilities (1 hospital & 1 clinic).

**Table 1.4:** The Number and the Type of Health Facilities in the District

CATEGORY	NO. AT POST			
	Government	Private	CHAG/Mission	Total
Director	1	0	0	1
Doctors	3	3	4	10
Obs. & Gyeen	1	0	0	1
Dent. Surgeon	1	0	0	1
Optometrist	1	0	0	1
P A (Dental)	1	0	0	1
P A (Medical)	4	2	4	10
P A (Anaesth)	2	0	1	3
DDNS	2	0	0	2
General Nurses	63	7	16	86
Ophthalmic Nurses	1	0	0	1
ENT	2	0	0	2
Pediatrician	1	0	0	1
Staff Nurse Psychiatry	4	0	0	4
Midwives	49	3	19	71
Community Health Nurse	50	0	6	56
Staff Nurse (CHN)	0	0	1	1
Comm. Men. H. Officer	0	0	0	0
Enrolled Nurse	73	0	29	102
Health Assistant	10	12	13	35
Paramedics	59	26	41	126
<b>Sub Total</b>	<b>328</b>	<b>53</b>	<b>134</b>	<b>515</b>
<b>Community Health Workers</b>				
Casuals	48	-	-	48
Rotation Nurse	62	-	-	62
NABCO	35	-	-	35
National Service	27	-	-	27
<b>Total</b>	<b>500</b>	<b>53</b>	<b>134</b>	<b>687</b>

**GHS, SEDA**

**v. WATER AND SANITATION**

The main sources of water/coverage in the District are mechanized pipe system (61.20%), Bore-hole (33%) and hand-dug well (5.80%). The supply of potable water in the District is inadequate, and the number of communities covered is only 3 out of 48 communities.

**Table 1.5:** The Number and the Type of Health Facilities in the District

Type of Water System	Number of Facilities	Percentage of Total Water Coverage (%)	No. of Communities Covered	No. of Communities Yet to Cover
Borehole	34	33%	33	1
Hand-Dug Well	6	5.80%	6	1
Mechanized Pipe Systems	63	61.20%	36	1
<b>TOTAL</b>	<b>103</b>	<b>100%</b>	<b>42</b>	<b>3</b>

**DPCU, SEDA**

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

**vi. ENERGY**

Energy is very crucial in the development of an area. The three main sources of lighting in dwelling units in the District are Electricity 63.4 percent, followed by

flash light/touch (25.8%) and kerosene lamp (8.8%). The main sources of energy used for cooking by households in the District are wood (52.7%), charcoal (29.2%), and gas (10.8%). However, in recent time the use of gas is on the increase.

#### d. ROAD NETWORK

The main mode of transport in the District is the road. The District capital is approximately 50km from the Regional capital Kumasi. The total length of roads in the District is estimated at 146.5km and about 27.70 percent of the road network is classified as untarred roads. The length of tarred roads is 102.1km and the main tarred roads in the District include the Effiduase-Juaben road, Asokore- Anunuso road and the Effiduase - Oyoko - Nsuta road. The Assembly would have to develop and rehabilitate several feeder roads to enhance accessibility in the District. This has facilitate the easy transportation of farm produce to the market centers of the many communities and this has encouraged farmers to work harder as they have ready market for their produce.

**Table 1.6:** The Nature and Length of Roads in the District

Nature of Road	Length in KM	Percentage
Tarred Roads	102.1km	69.70%
Untarred Roads	40.6km	27.70%
Virgin Roads/Ungraded Roads	3.8km	2.60%
<b>TOTAL</b>	<b>146.5km</b>	<b>100.00%</b>

DPCU, SEDA

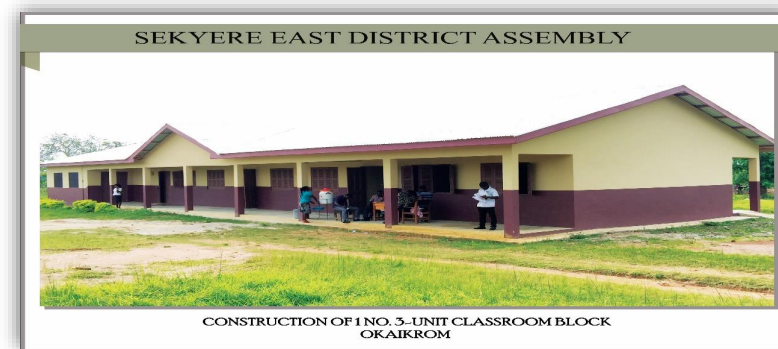
#### 4. VISION OF THE SEKYERE EAST DISTRICT ASSEMBLY

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

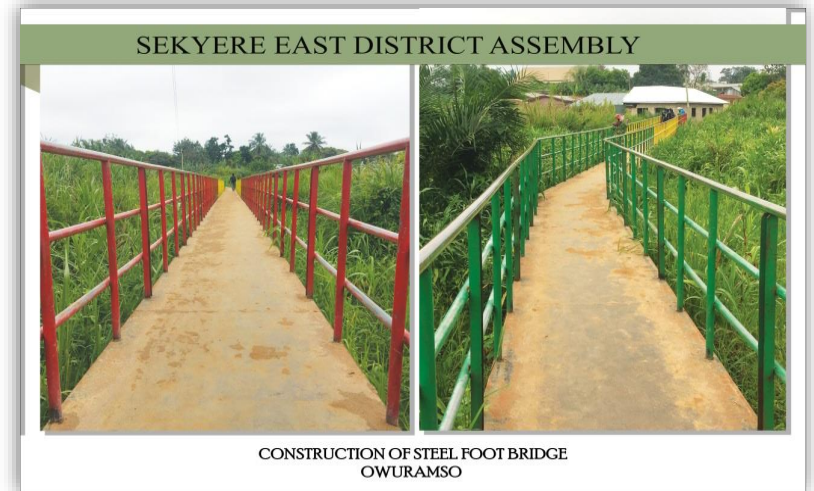
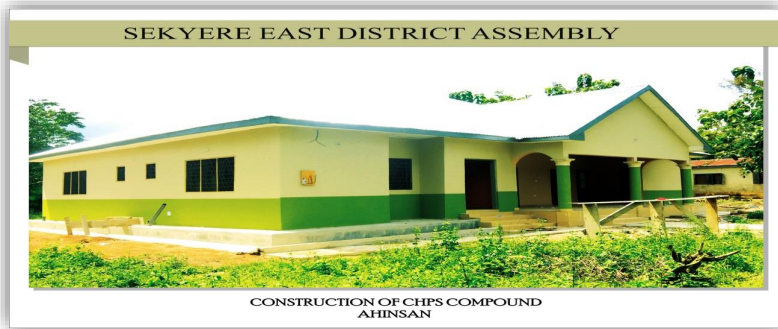
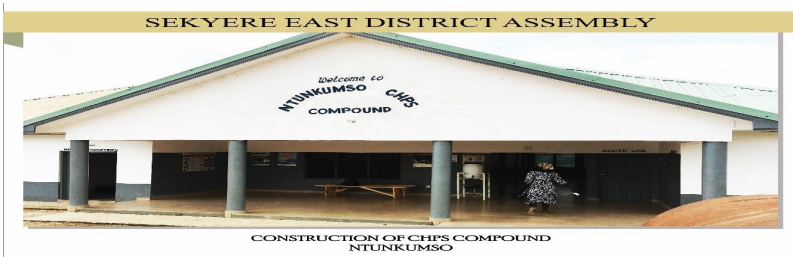
#### 5. MISSION STATEMENT OF THE SEKYERE EAST DISTRICT ASSEMBLY

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

#### 6. KEY ACHIEVEMENTS OF THE SEKYERE EAST DISTRICT ASSEMBLY IN 2019









## 7. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE PERFORMANCE

The Assembly realized a total revenue of GH¢4,884,743.94 comprising GH¢4,337,911.59 inflow and GH¢546,832.35 Internally Generated Funds in 2018. The IGF actual figure represents 97.11% of the estimated revenue of GH¢563,100. Though the July, 2019 total revenue performance of GH¢4,305,405.94 suggest that the Assembly may not attain its estimated revenue of GH¢8,515,817.62, but there are prospect for realizing higher revenue above the benchmark record in 2018. The pattern of revenue suggest that considerable amount of revenue comes from Developmental Grants notably, DACF, GoG transfer and DDF. These grants are largely used for capital development projects and this explains why significant amount has been allotted for asset in 2019 compared with the 2018 budget allocated for capital development. The table below shows the revenue performance of the Assembly.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	389,152.41	302,592.96	563,100.00	546,832.35	586,394.00	254,848.65	43.46
Compensation transfer (Schedule 1)	1,691,805.00	1,342,822.42	2,419,680.00	1,944,881.23	2,783,797.57	1,720,902.71	61.82
Goods and Services transfer	37,494.50	53,718.04	60,371.93	58,893.75	89,245.53	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,762,130.00	1,506,781.60	4,293,854.18	1,824,556.96	3,801,253.00	1,400,961.06	36.86
DDF	809,593.00	37,500.00	879,593.00	474,114.85	1,055,127.52	809,699.48	76.74
MAG	148,000.00	104,234.80	70,000.00	35,464.80	200,000.00	118,994.04	59.50
<b>Total</b>	<b>6,838,174.91</b>	<b>3,347,649.82</b>	<b>8,286,599.11</b>	<b>4,884,743.94</b>	<b>8,515,817.62</b>	<b>4,305,405.94</b>	<b>50.56</b>

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Basic Rate	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
Property Rates	25,000.00	5,740.58	52,200.00	54,836.92	75,000.00	53,096.70	70.80
Fees	173,602.41	82,023.80	180,800.00	157,168.60	163,800.00	63,670.00	38.87
Fines	20,900.00	95,561.00	6,000.00	9,092.00	16,000.00	1,300.00	8.13
Licenses	73,850.00	75,070.00	257,500.00	246,016.00	264,500.00	119,207.00	45.07
Land	56,800.00	8502.58	15,200.00	40,184.64	26,500.00	12,267.00	46.29
Rent	31,500.00	5,042.00	48,000.00	38,105.12	18,594.00	4,268.75	22.96
Miscellaneous	7,500.00	30,653.00	3,400	1,429.07	2,000.00	1,039.20	51.96
<b>Total</b>	<b>389,152.41</b>	<b>302,592.96</b>	<b>563,100.00</b>	<b>546,832.35</b>	<b>586,394.00</b>	<b>254,848.65</b>	<b>43.46</b>

### b. EXPENDITURE PERFORMANCE

The total expenditure in 2018 stood at GH¢4,801,032.61, and it is anticipated that by the close of the year this would increase in 2019 due to mainly the likely upsurge in the external inflow. With regards to Compensation of Employees, an amount of GH¢2,069,713.27 was expended in 2018 whilst as at 31<sup>st</sup> July, 2019, the actual expenditure is GH¢1,720,902.71 for mechanized staff and GH¢22,939.63 for non-mechanized staff. Collectively, the mechanized and non-mechanized staff almost mid-year compensation presupposes a likely end-of-year rise in the Assembly's wage bill. The table below shows the expenditure pattern.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) –ALL SOURCES							
Expenditure	2017		2018		2019		% performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Compensation	1,823,313	1,472,750.83	2,589,639	2,069,713.27	2,865,202.00	1,743,842.34	83.87
Goods and Services	1,932,774	967,302.48	3,477,341	1,665,813.39	2,246,146.70	918,094.24	36.20
Assets	3,575,654	909,468.7	2,219,619.11	1,065,505.95	3,404,468.92	472,816.52	11.63
<b>Total</b>	<b>7,331,741.00</b>	<b>3,349,522.01</b>	<b>8,286,599.11</b>	<b>4,801,032.61</b>	<b>8,515,817.62</b>	<b>3,134,753.10</b>	<b>36.16</b>

## **PART B: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

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

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

### **2. GOAL**

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

### **3. CORE FUNCTIONS**

The core functions of the District Assembly are outlined below:

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

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

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

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

<b>AGRICULTURE</b>	Improve production efficiency and yield	<b>SDG 2:</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, 2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production 2.5 a. Increase investment in agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity	173,079.00
			<b>SDG 12:</b> Ensure sustainable consumption and production patterns	
<b>TRADE, INDUSTRY &amp; TOURISM</b>	Increase the number of youth and adults with relevant skills	<b>SDG 8:</b> Promote sustained, inclusive and sustainable local economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	94,900.00
	Improve human capital development and management		8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	104,913.00

	Build capacity for sports and recreational development	<b>SDG 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage	25,000.00
<b>PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>	Develop quality, reliable, sustainable and resilient infrastructure	<b>SDG 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1,253,998.00
			11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, 7.3b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all	
			9.a. Facilitate sustainable and resilient infrastructure development	
<b>SPATIAL PLANNING</b>	Enhance inclusive urbanization & capacity for settlement planning	<b>SDG 11:</b> Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management	136,629.00
<b>ENVIRONMENTAL SANITATION</b>	Achieve access to adequate and equitable Sanitation and hygiene	<b>SDG 6:</b> Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1,836,564.00
			6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation	
			6.6b Support and strengthen the participation of local communities in improving water and sanitation management	
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	Implement appropriate Social Protection System & measures	<b>SDG 5:</b> Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere	313,148.00
			5.2 Eliminate all forms of violence against women and girls in the public and private spheres	
			10.2 By 2030, empower and promote the social, economic and political inclusion of all	
		<b>SDG 10:</b> Reduce inequality within and among countries		
		<b>SDG 1:</b> End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people	

			living on less than \$1.25 a day	
			1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	
			1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	
			1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services such as ownership and control over land	
			1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	
<b>DISASTER PREVENTION</b>	Reduce vulnerability to climate-related events and disasters	Goal 13. Take urgent action to combat climate change and its impact	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters	46,498.99
			13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
		SDG 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation	
			15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species	

## 5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>MANAGEMENT AND ADMINISTRATION</b>							
Deepen political and administrative decentralization	Number of Town Hall meetings held and reports available	2018	4	2019	2	2020	4
	Number of sub-structures functioning	2018	4	2019	4	2020	4
	Annual Composite Budget Document Available by	2018	Annual Composite Budget prepared by 30 <sup>th</sup> Sept	2019	Annual Composite Budget prepared by 27 <sup>th</sup> Sept	2020	Annual Composite Budget prepared by 27 <sup>th</sup> Sept
	To Gazette the Fee Fixing Resolution by	2018	-	2019	February, 2019	2020	A month after approval
Promote good corporate governance	Number of quarterly management meetings held and Minutes Available	2018	4	2019	2	2020	4
	Number of quarterly DPCU meetings held and minutes Available	2018	4	2019	2	2020	4
	Number of Budget Committee meetings held and minutes Available	2018	4	2019	2	2020	4
	Number of Audit queries	2018	0	2019	-	2020	0
Strengthen domestic resource mobilization	Percentage growth rate of IGF	2018	0.45%	2019	-	2020	0.45%
Improve decentralised planning	Number of monitoring undertaken and reports available	2018	4	2019	2	2020	4
	Annual Action Plan Prepared by	2018	Action Plan prepared by 30 <sup>th</sup> Sept	2019	Action Plan prepared by 30 <sup>th</sup> Sept	2020	Action Plan prepared by 30 <sup>th</sup> Sept
Improve human capital development and management	Number of officials sponsored for local courses (including in-house training)	2018	0	2019	4	2020	6
	Number of Staff trained internally	2018	172	2019	172	2020	178
<b>SOCIAL SERVICES DELIVERY</b>							
Pupil-Teacher Ratio	KG	2018	21	2019	34	2020	35:01:00
	Primary	2018	23:1	2019	35:1	2020	35:1
	JSS	2018	9:01	2019	25:01:00	2020	35:01:00

Ensure free, equitable and quality education for all by 2030		SHS	2018	21:1	2019	25:1	2020	35:01:00
	Gross Enrolment Ratio	KG	2018	137.8	2019	143	2020	100
		Primary	2018	114.60%	2019	115%	2020	115.20%
		JSS	2018	99.80%	2019	98.3%	2020	98.3%
	Net Enrolment Ratio	SHS	2018	137.20%	2019	104%	2020	82.4%
		KG	2018	96.2	2019	98.6	2020	97.1
		Primary	2018	96.70%	2019	98%	2020	98%
		JSS	2018	52.30%	2019	58.1%	2020	58.1%
SHS		2018	87.2	2019	81.2	2020	91.2	
Achieve universal health coverage, including financial risk protection, access to quality health-care service	Doctor population ratio	2018	1:5682	2019	1:7586	2020	1:5000	
	Nurse: Population ratio	2018	1:250	2019	1:236	2020	1:200	
	Infant Mortality Rate per 1,000 live births	2018	2.0	2019	4.5	2020	0	
	Maternal Mortality Rate per 100,000 live births	2018	102.4/100,000LB	2019	102.4/100,000LB	2020	102.4/100,000LB	
	Number of functional CHPS Zones established in deprived areas	2018	1	2019	5	2020	26	
Achieve access to adequate and equitable Sanitation and hygiene	Number of clean-Up exercises undertaken in the various communities	2018	7	2019	14	2020	21	
	Number of premises inspected to improve sanitation	2018	2,475	2019	4,945	2020	7,415	
	Number of health education undertaken in schools	2018	15	2019	30	2020	45	
	Number of communities sensitized on menace of stray animals	2018	7	2019	14	2020	21	
	Number of food vendors identified and screened	2018	1,100	2019	1,500	2020	1,700	
	Number of drinking bars/spots inspected in communities	2018	195	2019	387	2020	579	
	Number of chop bars/Eating premises inspected in communities	2018	225	2019	449	2020	673	
	Implement appropriate Social Protection System & measures	Number of Disabled persons assisted	2018	144	2019	97	2020	120
Number of LEAP beneficiary households		2018	67	2019	222	2020	250	
Enhance inclusive urbanization & capacity for settlement	Planning schemes prepared, approved and operational	2018	Portion of Mponua completed	2019	Complete Mponua & portions of Effiduase	2020	Prepared for Asokore, Nkunkum and Effiduase	
	Timely processing of permit	2018	90 working days	2019	90 working days	2020	90 working days	

2020 Composite Budget - Sekyere East District Assembly

planning	Number of Permits processed	2018	10	2019	5	2020	20	
Develop quality, reliable, sustainable and resilient infrastructure	Number of bungalows rehabilitated	2018	2	2019	1	2020	2	
	Number of feeder roads Maintained	2018	-	2019	1	2020	3	
Achieve universal and equitable access to water	Number of boreholes drilled and mechanized	2018	8	2019	3	2020	3	
<b>ECONOMIC DEVELOPMENT</b>								
Improve production efficiency and yield	Number of farmer with access to extension service	2018	26,481	2019	29,129	2020	40,198	
	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize	2018	19,150	2019	19,533	2020	22,151
		Poultry:	2018	84,000	2019	88,200	2020	97,250
		Sheep:	2018	20,600	2019	21,218	2020	22,510
		Goats:	2018	40,800	2019	42,024	2020	44,586
Percentage reduction (%)	2018	28%	2019	20%	2020	12%		
Increase the number of youth and adults with relevant skills	Number of MSMEs business supported	2018	0	2019	0	2020	30	
	Number of women provided with Business Development Services	2018	88	2019	66	2020	70	
	Number of enterprises with access to business development Services	2018	15	2019	5	2020	10	
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>								
Reduce vulnerability to climate-related events and disasters	Number of communities where anti-bushfire campaigns has been carried out	2018	30	2019	32	2020	36	
	Number of House to House Educational campaign on domestic fires and other related disasters	2018	40	2019	58	2020	64	
	Number of Disaster volunteer Groups formed	2018	-	2019	5	2020	10	

2020 Composite Budget - Sekyere East District Assembly



## 6. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objectives of this programme are as follows:

- Deepen political and administrative decentralization
- Promote good corporate governance
- Improve decentralized planning
- Strengthen domestic resource mobilization

#### 2. Budget Programme Description

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

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

A total number of forty-two Staff (42) is involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers). The Programme is funded through the Assembly's Internally Generated Funds, transfers from Government of Ghana and Donor Partners.

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, and
- Ensuring routine inventory and stores management

The number of staff delivering the sub-programme is Thirty-seven (37) and the main source of funding for this sub-programme is the Internally Generated Funds and partly from the Common Fund. The beneficiaries of the sub-programme are the general public, and the Departments and Units of the Assembly. The key challenges for this sub-programme are:

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

### 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Target	Past Years		Projections			
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organisation of Management meetings	Number of quarterly meetings held	4	5	2	4	4	4	4
Respond to audit reports	Respond within Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
	Number of Audit queries	0	0	-	0	0	0	0
Celebration of National Days	Number of National Days Celebrated	4	2	1	2	4	4	4

	Procurement Plan Approved by	31st November	31st November	-	31st November	31st November	31st November	31st November
Enhance Public Procurement processes	Number of Entity Tender Committee Meetings with minutes Available	5	0	0	4	4	4	4
Update Database of Public Assets	Database of Assets Available		1	1	1	1	1	1

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Fourteen (14) and the funding source is IGF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly. The major challenges for the sub-programme are:

- Inadequate field revenue staff

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

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

Main Outputs	Output Indicator	Target	Past Years		Budget	Projections		
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial reports prepared and Submitted	Monthly FM Reports	12	12	6	12	12	12	12
	Quarterly Reports on DACF submitted by 15 <sup>th</sup> of the following month	4	4	2	4	4	4	4
	Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January	1	1	1	1	1	1	1
Boost revenue mobilization	Percentage growth rate of IGF	0.30%	0.45 %	-	0.30%	0.35%	0.40%	0.50%
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	5 days	3 days	2 days	1 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	12	7	12	12	12	12

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

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

Operations	Projects
Internal Management of the Organization	
Treasury and accounting activities	
Information, Education and Communication	
Revenue collection and management	
Procurement of Office Supplies and Consumables	
Internal audit operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

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

The sub-programme operations include;

- Conduct needs assessment survey of the various communities, prioritize, consolidate and incorporate them into the Assembly's Medium Term Development Plan and Annual Composite Action Plan of the Assembly to facilitate overall local governance and local level development .
- Prepare the District Monitoring and Evaluation Plans.
- Routine Monitoring of Development projects and Programmes as a measure to ensure economic utilization of budgetary resources.
- Implementation of sector policies and programmes.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Target	Past Years		Projections			
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	-	Action Plan prepared by 30 <sup>th</sup> Sept	Action Plan prepared by 30 <sup>th</sup> Sept	Action Plan prepared by 30 <sup>th</sup> Sept	Action Plan prepared by 30 <sup>th</sup> Sept
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	27 <sup>th</sup> Sept	-	by 30 <sup>th</sup> Sept	by 30 <sup>th</sup> Sept	by 30 <sup>th</sup> Sept	by 30 <sup>th</sup> Sept
Fee Fixing Resolution Gazetted	Assembly's fee fixing Gazetted	A month after approval	A month after approval	Feb-19	A month after approval	A month after approval	A month after approval	A month after approval
Preparation of Monitoring and evaluation plan	M&E Plan Available by	4	4	2	4	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	12	12	7	12	12	12	12
Organise Town Hall meetings	Town Hall meetings organised with minutes Available	1	1	1	4	4	4	4
Quarterly Review of budget performance	To be completed by	Fifteen (15) days after end of every quarter	-	-		Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report prepared	Number of Progress Report prepared and	submitted by a month after the month	4	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
Monitoring of Development Projects	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District's estimate of future performance.

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

Operations	Projects
Administrative and Technical Meetings	

Main Outputs	Output Indicator	Target	PAST YEARS		Projections			
			2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	Number of General Assembly Meetings Organised with minutes available	4	5	2	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Organised with minutes available	4	4	2	4	4	4	4
Meetings of the F & A Sub-committee held	Number of F & A Sub-Committee meetings Organised with minutes available	12	5	3	12	12	12	12
Meetings of Works committee held	Number of Works Committee meeting held with minutes Available	4	4	2	4	4	4	4
Meetings of Development Planning committee held	Number of Development Planning Committee meeting held with minutes Available	4	4	2	4	4	4	4
Meetings of Justice and security committee held	Number of Justice and security Committee meetings held with minute Available	4	4	2	4	4	4	4
Meetings of Social service committee held	Number of Social service meeting held with minutes Available	4	3	2	4	4	4	4

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- Improve human capital development and management

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

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

The Human Resource Management sub-program covers:

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

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

The number of staff delivering the sub-programme is one (1) and the funding source is GOG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies. The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize e required training for the staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Target	Past Years		Projections			
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	5	0	4	6	8	10	12
	Number of promoted staff	12	12	12	15	18	14	16
	Number of Staff trained internally	150	172	172	178	180	184	188

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

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

PROGRAMMES	PROJECTS
Manpower Skills Development	
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

construction, repair and maintenance of Public buildings and facilities in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

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

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

- Enhance inclusive urbanization & capacity for settlement planning

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

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

framework and strategies for the integration of socio-economic and physical development of urban and rural areas of the District.

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

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

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

Main Outputs	Output Indicator	Target	Past Years		Projection			
			2018	2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
Processing of development and building permit applications	Number of Permits processed	20	10	5	50	50	50	50
Preparation of Planning schemes for communities	Planning schemes prepared, approved and operational	Mponua	Portion of Mponua completed	Complete Mponua & portions of Effiduase	Prepared for Asokore, Nkunkum and Effiduase	Apemso, Nsutem and Feyiase	Seniagya, Akuakrom and Senkye	Asokokoo, Ahwerewa and Daakoho
	Timely processing of permit	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days
Public education on land use/ development management	Number of radio programs with recordings of programs available	4	Nil	Nil	4	4	4	4

Organize Technical subcommittee meetings	Minutes of the Meeting	4	2	Nil	4	4	4	4
Organise statutory Planning committee meeting	Minutes of the meeting	4	1	Nil	4	4	4	4

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

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

Operations	Projects
Internal management of the organization	Street naming and property addressing project
Land acquisition and registration	
Land use and Spatial planning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

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

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

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

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

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The Works Department of the Assembly is the

unit in-charge implementing this sub-programme which also seeks to undertake the following:

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

The beneficiaries of this sub-programme are the general motoring public in the District. This sub-programme is funded by the external donor agencies (notably UDG, DDF) and the IGF, with total staff strength of Nine (9). The major issues/challenges of the sub-programme are inadequate residential accommodation.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Target	Past Years		Projection			
			2018	2019	Indicative	Indicative	Indicative	Indicative

					Years 2020	Years 2021	Years 2022	Years 2023
Reduction in Open defecation	Number of Public Toilets constructed	3	1	-	1	1	1	1
Equitable access to Healthcare for all in the District	Number of CHPs compounds constructed	2	2	2	0	2	2	1
Provision of Housing Units for Public Officials	Number of housing units provided for public officials	1	-	-	1	1	1	1
Improve access to water supply	Number of boreholes drilled and mechanised	5	8	3	3	3	3	3
Improve the condition of bungalows	Number of bungalows rehabilitated	3	2	1	2	3	3	3
Maintenance of Feeder Roads	Number of feeder roads Maintained	2	-	1	3	3	3	3
Equitable access to education for all in the District	Number of school building constructed	4	1	5	4	3	2	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
Internal Management of the Organisation	Construction of market shed at Brofoyedu, Okaikrom & Senchi
Supervision and regulation of infrastructure development	Construction of a police post at Nkwankwanua and Construction of 1st Floor of the District Police Divisional Head Quarters at Effiduase.
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Completion of 1no 40-lockable stores at Asokore
Procurement of office Supplies And Consumables	Completion of 1No. Steel bridge at Asokore
	Traffic Light at Effiduase
	Drilling and mechanisation of 3No. boreholes at Attakrom, Nsutam and Senchi
	Complete the Drilling & Mechanization of 6No. Boreholes Akuakrom, Okaikrom and Asokore, and Asokore South, Effidase Zongo & Effiduase South,
	Drilling & Mechanization of 4No. Boreholes at



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach towards socio-economic development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, and Social Welfare and Community Development. The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

The beneficiaries of this sub-program are the communities in the District.

## BUDGET PROGRAMME SUMMARY

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

#### 1. Budget Programme Objectives

- Ensure free, equitable and quality education for all

#### 2. Budget Programme Description

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

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

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the District to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.

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

develop, direct and channel the talents and energies of the youth into productive activities.

### 3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Target	PAST YEAR		PROJECTIONS			
			2018	2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
Improved educational planning and Leadership	% of management staff trained	50 [82%]	47 [76%]	61 (100%)	61 (100%)	61 (100%)	61 (100%)	61 (100%)
			97 [100%]	97 [100%]	97 [100%]	97 [100%]	99 (100%)	99 (100%)
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	97 [100%]	97 [100%]	97 [100%]	97 [100%]	99 (100%)	99 (100%)	99 (100%)
Increased Enrolment	GER	140.1	137.8	143	100	100	100	100
	NER	97.1	96.2	98.6	97.1	97.1	97.1	97.1
	NAR	81.2	67.6	85.2	90.2	98.5	98.5	98.5
	Completion Rate	137.3	115.7	151.7	167.5	172.5	172.5	172.5
	GPI	0.97	1.01	0.98	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	181 [89.2%]	187 (77%)	193 [95.1%]	210 (93.3%)	215 (95.5%)	220 (97.7%)	225 (100%)
	PTR	33:1	21:1	34:1	35:1	35:1	35:1	35:1
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	1380 (40%)	0	0	0	0	0	0
	No. and % of Pupil's Numeracy Workbook	1,380 (40%)	1,079 (29.07%)	2,130 (60%)	1,821 (49.07%)	2,192 (59.07%)	2,192 (59.07%)	2,192 (59.07%)
Increased Enrolment	GER	121.2	114.60%	115%	115.20%	115.40%	115.40%	115.40%

	NER	98.8	96.70%	98%	98%	98%	98%	98%	
	NAR	91.4%	79.1	92.8	91.70%	92%	92%	92%	
	Completion Rate	110%	107.7	100%	100%	100%	100%	100%	
	GPI	0.98	1.11	1	1	1	1	1	
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	326 {92.6%}	386 (86.7)	336 [95.4%]	400 [100%]	400 [100%]	400 [100%]	400 [100%]	
	PTR	34:1	23:1	26:1	35:1	35:1	35:1	35:1	
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	6858(75.16%)	6858 (75.16%)	7770 (85.16%)	8682 (95.1%)	8682 (95.1%)	8682 (95.1%)	8682 (95.1%)	
	No. and % of Pupil's Maths Core Textbooks	7742 (84.84%)	7742 (84.84%)	8654 (94.84%)	8654 (94.84%)	8682 (95.1%)	8682 (95.1%)	8682 (95.1%)	
	No. and % of Pupil's Science Core Textbooks	7147 (78.32%)	7147 (78.32%)	8059 (88.32%)	8971 (98.32%)	8971 (98.32%)	8971 (98.32%)	8971 (98.32%)	
Increased Enrolment	GER	102.5	99.80%	98.3%	98.3%	98.3%	98.3%	98.3%	
	NER	58.1%	52.30%	58.1%	58.1%	58.1%	58.1%	58.1%	
	NAR	38.6	35.1	33.2	31.5	41.5	41.5	41.5	
	Completion Rate	106%	97.8	103%	95%	95%	95%	95%	
Improved Teacher Professionalism and Deployment	GPI	0.98	1.09	1	1	1	1	1	
	No. and % of trained teachers	407 (99.5%)	480 (93.9%)	409 (100%)	409 (100%)	409 (100%)	409 (100%)	409 (100%)	
	PTR	22:1	09:1	35:1	35:1	35:1	35:1	35:1	
	Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	3335 (81.94%)	3335 (81.94%)	3742 (91.94%)	3742 (91.94%)	3742 (91.94%)	3742 (91.94%)	3742 (91.94%)
		No. and % of Pupil's Maths Core Textbooks	3220 (79.11)	3220 (79.11)	4034 (89.11)	4034 (89.11)	4034 (89.11)	4034 (89.11)	4034 (89.11)

	No. and % of Pupil's Science Core Textbooks		3086 (75.82)	3086 (75.82)	3493 (85.82)	3900 (95.82)	3900 (95.82)	3900 (95.82)	3900 (95.82)
Increased enrolment	GER	SHS	106.5	137.20 %	104%	82.4%	82.4%	82.4%	82.4%
	NER		71.2	87.2	81.2	91.2	91.2	91.2	91.2
	NAR		64.3	61.7	79.3	94.3	94.3	94.3	94.3
	Completion Rate		90	121%	92%	88%	88%	88%	88%
	GPI		0.91	0.73	0.95	1	1	1	1
Improved teacher professionalism and deployment	No. and % of trained teachers		223 (94.9)	221 (89.5)	233 (99.1)	233 (99.1)	233 (99.1)	233 (99.1)	233 (99.1)
	PTR		24:1	21:1	25:1	35:1	35:1	35:1	35:1

#### 4. Budget Program Operations and Projects

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

PROGRAMMES	PROJECTS
Supervision and inspection of Education Delivery	Procure and supply 1000 dual and mono desk for pupils
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 6-Unit Classroom Block at Effiduase Institute of Quoranic Studies
Development of youth, sports and culture	Completion of 1No. KG block at Anunya
Official / National Celebrations	Construction of 1No Teachers Quarters at Okaikrom
Supervision and inspection of Education Delivery	Construction of 1No 3-Unit classroom block with staff common room, office, ICT room and store at Akokoaso
	Completion of 2No unit pavilion block at Effiduase & Asokore
	Completion of 2 No.3- unit classroom block with office, store, Staff Common room & ICT room at Motokrodua & Odurokrom

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

- Ensure sustainable, equitable and easily accessible healthcare services

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

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

Key Operations are

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

There are 687 staff delivering the sub program and the funding source are GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund. The beneficiaries of this sub-program is the general public.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Target	Past Years		Projections			
			2018	2019	Budget Year 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
Reduce Child Mortality	Percentage of children immunized by age 1 - Penta 3	0.9	102.5	69.5	90%	90%	90%	90%
	Percentage of children immunized by age 1 – OPV 3	0.9	102.9	69.7	90%	90%	92%	95%
	Percentage of children immunized by age 1 – Measles	0.9	96.3	68.7	90%	92%	94%	96%
	Percentage of children immunized by age 1 – BCG	0.9	110.1	75.9	90%	92%	94%	96%
	Percentage of children immunized by age 1 - Yellow Fever	0.9	96.3	68.7	90%	92%	94%	96%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	0.9	104.6	85.8	90%	92%	94%	96%
Case notification and treatment for tuberculosis increased	TB case notification rate	0.9	27.2	37.2	45%	47%	50%	70%
	Treatment success rate in percentages	1	85.1	N/A (Not yet)	90%	92%	92%	94%
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	0.9	86.4	76.1	80	82	84	86

Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	-	23.4	25.9	24%	23%	20%	19%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	-	56.10%	62.40%	63%	65%	67%	70%
	Proportion of admissions due to lab confirmed malaria (all ages)	-	3756	1341	-	-	-	-
	Proportion of deaths due to malaria (all ages)	-	4.1	1.3	1.1	0.9	0.6	0.5
	Malaria case fatality rate (under 5 years)	0	0.07	0	0	0	0	0
	Proportion of pregnant women on IPT- P (at least two doses of SP)	0.5	39.4	38.60%	39%	40%	42%	50%
	All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	-	0.47	0.52	0.6	0.7	0.8
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	-	7844	3336	5%	4%	4%	3%
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	26	1	5	26	26	26	26
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	-	Subject to survey at Sentivel sites		-	-	-	-
Access to primary health care services increased	OPD attendance per capita	1	2	1.8	1.9	1.9	1.9	2
	Doctor population ratio	1:500	1:5682	1:7586	1:5000	1:5000	1:5000	1:5000
	Equity Index: Geography (services Supervised deliveries)	-	78%	HY 34%	-	-	-	-
	Percentage of community psychiatry nurses trained and deployed	14 facilities	4	6	8	10	14	14
	Annual Review Report completed	2	2	1	2	2	2	2

Percentage of clients (15-24 years) who accepted FP service	0.4	47	35.2	40	41	42	45
Nurse: population ratio	1:200	1:250	1:236	1:200	1:210	1:205	1:200
Hospital Admission rate	-	56%	57%	60%	60%	60%	60%
Average Length of Stay (days)	-	1.3	2.3	2.5	2.6	2.7	2.9
Percentage of Bed Occupancy	-	22.8	34.9	35	38	39	40
Turnover per bed	-	1.4	2.5	2.6	2.7	2.8	2.9

#### 4. Budget Program Operations and Projects

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

OPERATIONS	PROJECTS
Public Health services	Completion of 1No. CHPS compound at Motokrodua and the Expansion of the Maternity Ward at Effiduase
Procurement of Office Supplies and Consumables	Drilling of mechanized bore hole at the District Director's residence
Administrative and Technical Meetings	
District response initiative (DRI) on HIV/AIDS and Malaria	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

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

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

- Implement appropriate Social Protection System & measures

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

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

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the District;

- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is Nineteen (19) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the District. Late release of statutory funds and inadequate logistics and are the main challenges facing the Sub-Programme.

##### 3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Target	Past Years		Projection			
			2018	2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	-	144	97	120	250	300	320
	Income generating activities undertaken by persons with disability monitored	20 communities	112	92	110	180	280	320
Promotion of Community development	Number of communal labour supervised	60	45	20	50	70	80	100
	Number of mass meetings conducted	60	54	60	70	75	85	95
	Number of study groups educated	60	49	60	70	75	85	95
	Number of Community durbars organized to identify the needs of the communities	15	20	20	30	30	35	35
Parents and Teachers	Number of child Schools	5 schools	15	25	32	40	40	45

educated on Child Rights and developments	rights and development activities undertaken in:	F M Stations/information centers	4	3	4	10	15	15	20
Parents and Guardians educated on their rights and responsibilities	Public Sensitization activities in:	Churches	4	4	17	15	20	20	25
		Community Durbars	20	9	14	20	25	30	35
Enhance early childhood care and development	Number of pre-school/day care inspected		-	13	17	20	20	25	30
Reduce teenage pregnancy	Number of Schools visited to create awareness on the effects of teenage pregnancy		5 schools	15	25	32	40	40	45
Promotion of child rights and protection	Number of child welfare cases solved		80	63	49	70	83	90	110
Increased wellbeing of poor households benefiting from LEAP	Number of beneficiary households		Set by Government	67	222	250	270	300	300

#### 4. Budget Program Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4: Environmental Health and Sanitation

##### Services

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

- Achieve access to adequate and equitable Sanitation and hygiene

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

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

The principal components of Environmental Health and Sanitation Services include:

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

- Creating and maintaining database of all issues of environmental health importance

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

This Program is funded by sources from GoG and IGF. The number of staff delivering the sub program is Twenty-Nine (29) .The beneficiaries of this sub-program are the various communities in the District. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

### 3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Target	Past Years			Projection		
			2018	2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
Improve environmental sanitation	Number of clean-Up exercises undertaken in the various communities	42	7	14	21	28	35	42
	Number of premises inspected to improve sanitation	14825	2475	4945	7415	9885	12355	14825
Promote Environmental Health and Sanitation Education	Number of health education undertaken in schools	90	15	30	45	60	75	90
	Number of communities sensitized on menace of stray animals	42	7	14	21	28	35	42
Promotion of healthy life and personal hygiene	Number of food vendors identified and screened	2500	1100	1500	1700	2000	2300	2500
	Number of drinking bars/spots inspected in communities	1155	195	387	579	771	963	1155
	Number of chop bars/Eating premises inspected in	1345	225	449	673	897	1121	1345

	communities							
--	-------------	--	--	--	--	--	--	--

### 4. Budget Program Operations and Projects

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

PROGRAMMES	PROJECTS
Environmental sanitation Management	Construct animal pen for the District
Undertake screening of food vendors in the District	Construction of 2No. 10 seater Aqua Privy toilet at Anunya & Addokrom
Liquid waste management	Procure 8 No. refuse containers
Solid waste management	Procure 1No Cesspool Emptier
Carry out health education	Completion of 1No. Toilets at Asokore
Prosecute Sanitation offenders	Construction of 6-seater institutional latrine at Efiduase DA "2" & Asokore D/A Trinity primary school and 2No Washrooms (Urinary) at Effiduase Market & Asokore Market

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.5: Births and Deaths Registration Services

##### 1. Budget Programme Objectives

- Register all Births and Deaths occurring within the District

##### 2. Budget Programme Description

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

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

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

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

##### 3. Budget Program Results Statement

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

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

##### 4. Budget Program Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

It seeks to:

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

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 5 staff from the Business Advisory Centre and 14 staff from the Agriculture Development sub-programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

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

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

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

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

These would include facilitating access to training and. The sub-programme is funded by GOG, donors and IGF. The beneficiaries of the sub-programme are the potential and practising entrepreneurs in growth oriented private sectors in

the District. The total staff under this Sub-programme is five (5). The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities

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

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

Main outputs	Output indicator	Target	PAST YEARS		PROJECTIONS			
			2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
MSMEs access to Business Development Service improved	Number of MSMEs business supported	120	0	0	30	50	90	120
	Number of MSMEs trained in financial literacy program	170	0	70	80	90	100	110
	Number of women provided with Business Development Services	150	88	66	70	80	90	100
	Number of enterprises with access to business development Services	100	15	5	10	15	20	25
Accessibility to formal credit for MSMEs facilitated	Number of MSMEs supported with formal credit	100	0	0	5	7	8	10
Promotional campaign designed and implemented	Number of promotional organized	20	0	1	2	7	8	10

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

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

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

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

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of fourteen (14).

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

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



- Networking and strengthening leakages between the department and other development partners.

The department has 5 units consisting of the following,

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator		Target	Past Years		Projections			
				2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased access to extension service delivery	Number of farmers		45,300	26,481	29,129	33,498	40,198	44,218	48,640
Increased production of major food crops	Metric Tons (mt) Produced per hectare (Ha)	Maize	35,000	19,150	19,533	20,510	22,151	24,366	26,803
Increased production of poultry, small ruminants and pigs.	Number of heads	Poultry:	120,000	84,000	88,200	92,610	97,250	102,103	107,208
		Sheep:	30,000	20,600	21,218	21,855	22,510	23,185	23,881
		Goats:	55,000	40,800	42,024	43,285	44,586	45,921	47,289
		Pigs:	1,000	816	832	849	866	883	901
Reduced post-harvest losses along the value chain.	Percentage reduction (%)		5%	28%	20%	16%	12%	10%	8%

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

- Reduce vulnerability to climate-related events and disasters

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

- To reduce vulnerability to climate-related events and disasters

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Target	Past Years		Projections			
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster management and prevention	Number of communities where anti-bushfire campaigns has been carried out	30	30	32	36	36	36	36
	Number of House to House Educational campaign on domestic fires and other related disasters	-	40	58	64	75	87	96
	Number of hazardous sites inspected		-	2	2	2	2	2
	Number of disaster clubs in 2 <sup>nd</sup> cycle schools and DVGs formed		-	-	25	30	30	35
	Number of Disaster volunteer Groups formed	2	-	5	10	15	20	25
	Number of radio talk shows	15	20	25	30	30	30	30
	Number of clean-up exercises undertaken	4	25	30	35	40	45	50
Monitoring & supervision of D.V.Gs Programmes undertaken	-	30	30	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	Projects
Internal management of the organisation	
Disaster management	
Organise disaster prevention campaigns in 20 communities	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,466,817		
130201 17.1 strengthen domestic resource mob.	0	107,280		
150701 3.7 Promote good corporate governance	0	220,000		
160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces	8,211,206	1		
160201 Improve production efficiency and yield	0	206,034		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	123,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	118,868		
370102 13.1 Strengthen resilience towards climate-related hazards	0	3,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	33,800		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	47,424		
410101 Deepen political and administrative decentralisation	0	531,420		
410201 Improve decentralised planning	0	16,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,343,541		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	230,806		
570102 6.1 Achieve univ. and equit access to water	0	210,524		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,040,470		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,066,010		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	182,531		
640101 Improve human capital development and management	0	107,115		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	134,365		
660201 Build capacity for sports and recreational development	0	22,000		

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
<b>Grand Total €</b>	8,211,206	8,211,206	0	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>266 01 01 001 26</b>	<b>8,209,206.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 160101 17.3 Mobiliz additional financial res for dev ctries from multiple surces				
<i>Output</i> 0001 IMPROVE REVENUE MOBILISATION IN THE DISTRICT BY 30% BY 2023				
<b>From foreign governments(Current)</b>	7,465,688.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,359,056.84	0.00	0.00	0.00
1331002 DACF - Assembly	3,589,451.00	0.00	0.00	0.00
1331003 DACF - MP	295,408.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	166,991.49	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,966.16	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	926,199.16	0.00	0.00	0.00
<b>Property income [GFS]</b>	289,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	23,100.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	150,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	4,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	445,418.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	850.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	14,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422033 Stores	6,138.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	250.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	600.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
1422114 Licensing duties	1,000.00	0.00	0.00	0.00
1422115 Highway codes	4,000.00	0.00	0.00	0.00
1422116 New License	400.00	0.00	0.00	0.00
1422119 Registration of business & companies	20,000.00	0.00	0.00	0.00
1422127 Gift Shop	2,000.00	0.00	0.00	0.00
1422149 Auxiliary revenue	4,600.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	70,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,800.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423020 Professional Fee	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423166 ECG & EEG	27,580.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	9,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	8,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,209,206.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	8,211,206	8,235,874	8,293,318
<b>GOG Sources</b>	0	0	0	2,452,022	2,475,602	2,476,542
Management and Administration	0	0	0	1,027,782	1,038,059	1,038,059
Infrastructure Delivery and Management	0	0	0	179,002	180,499	180,792
Social Services Delivery	0	0	0	816,726	824,757	824,894
Economic Development	0	0	0	428,512	432,287	432,797
<b>IGF Sources</b>	0	0	0	743,518	744,606	750,954
Management and Administration	0	0	0	429,962	431,050	434,262
Infrastructure Delivery and Management	0	0	0	42,000	42,000	42,420
Social Services Delivery	0	0	0	214,556	214,556	216,702
Economic Development	0	0	0	46,200	46,200	46,662
Environmental and Sanitation Management	0	0	0	10,800	10,800	10,908
<b>DACF MP Sources</b>	0	0	0	295,408	295,408	298,362
Management and Administration	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	165,408	165,408	167,062
Economic Development	0	0	0	60,000	60,000	60,600
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,439,451	3,439,451	3,473,846
Management and Administration	0	0	0	556,000	556,000	561,560
Infrastructure Delivery and Management	0	0	0	670,943	670,943	677,652
Social Services Delivery	0	0	0	2,028,141	2,028,141	2,048,422
Economic Development	0	0	0	158,368	158,368	159,951
Environmental and Sanitation Management	0	0	0	26,000	26,000	26,260
<b>DACF PWD Sources</b>	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
<b>CIDA Sources</b>	0	0	0	169,992	169,992	171,692
Economic Development	0	0	0	169,992	169,992	171,692
<b>DDF Sources</b>	0	0	0	960,814	960,814	970,422
Management and Administration	0	0	0	34,615	34,615	34,961
Infrastructure Delivery and Management	0	0	0	700,591	700,591	707,597
Social Services Delivery	0	0	0	225,608	225,608	227,864
<b>Grand Total</b>	0	0	0	8,211,206	8,235,874	8,293,318

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External	
Sekyere East District - Effiduase	2,358,055	1,923,793	1,995,033	6,166,861	103,762	489,880	743,518	0	0	201,607	923,199	1,130,806	5,211,206
Management and Administration	1,027,781	576,001	50,000	1,653,782	103,762	316,200	429,962	0	0	34,615	0	34,615	2,118,359
Central Administration	837,896	538,001	50,000	1,425,957	103,762	246,920	360,682	0	0	34,615	0	34,615	1,821,254
Administration (Assembly Office)	837,896	538,001	50,000	1,425,957	103,762	246,920	360,682	0	0	34,615	0	34,615	1,821,254
Finance	189,825	38,000	0	227,825	0	69,280	69,280	0	0	0	0	0	297,105
	189,825	38,000	0	227,825	0	69,280	69,280	0	0	0	0	0	297,105
Infrastructure Delivery and Management	149,710	232,291	467,943	849,945	0	42,000	42,000	0	0	700,591	700,591	1,592,536	3,060,439
Physical Planning	0	102,868	0	102,868	0	16,000	16,000	0	0	0	0	0	118,868
Town and Country Planning	0	102,868	0	102,868	0	16,000	16,000	0	0	0	0	0	118,868
Works	149,710	129,424	467,943	747,077	0	26,000	26,000	0	0	700,591	700,591	1,473,688	3,060,439
Public Works	149,710	82,000	317,909	549,619	0	26,000	26,000	0	0	640,101	640,101	1,215,720	3,060,439
Water	0	0	150,034	150,034	0	0	0	0	0	66,490	66,490	216,524	3,060,439
Feeder Roads	0	47,424	0	47,424	0	0	0	0	0	0	0	0	47,424
Social Services Delivery	803,091	822,293	1,384,891	3,010,275	0	74,480	140,076	214,556	0	0	225,608	225,608	3,060,439
Education, Youth and Sports	0	349,742	756,191	1,105,933	0	12,000	12,000	12,000	0	0	225,608	225,608	1,343,541
Education	0	349,742	756,191	1,105,933	0	12,000	12,000	12,000	0	0	225,608	225,608	1,343,541
Health	378,226	452,000	628,700	1,458,206	0	59,500	140,076	199,576	0	0	0	0	1,648,592
Office of District Medical Officer of Health	0	52,000	164,206	216,206	0	14,000	14,000	14,000	0	0	0	0	230,206
Environmental Health Unit	378,226	400,000	464,494	1,242,120	0	35,500	140,076	176,576	0	0	0	0	1,418,696
Social Welfare & Community Development	424,864	20,351	0	445,416	0	11,980	11,980	11,980	0	0	0	0	607,396
Office of Departmental Head	0	20,351	0	20,351	0	11,980	11,980	11,980	0	0	0	0	182,531
Social Welfare	424,864	0	0	424,864	0	0	0	0	0	0	0	0	424,864
Economic Development	377,473	267,207	2,200	646,880	0	46,200	46,200	46,200	0	0	166,992	166,992	865,072
Agriculture	377,473	129,042	2,200	508,715	0	26,000	26,000	26,000	0	0	166,992	166,992	706,707
Trade, Industry and Tourism	0	138,165	0	138,165	0	16,200	16,200	16,200	0	0	0	0	158,365
Trade	0	116,165	0	116,165	0	16,200	16,200	16,200	0	0	0	0	134,365

SECTOR/MDA/IMDA	Central GOG and CF		Comp. of Emp		I G F		FUND/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Tourism	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	22,000
Environmental and Sanitation Management	0	26,000	0	26,000	0	10,800	0	10,800	0	0	0	0	0	0	36,800
Natural Resource Conservation	0	0	0	0	3,000	3,000	0	3,000	0	0	0	0	0	0	3,000
Disaster Prevention	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
	0	26,000	0	26,000	0	7,800	0	7,800	0	0	0	0	0	0	33,800
	0	26,000	0	26,000	0	7,800	0	7,800	0	0	0	0	0	0	33,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		837,957	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)_Ashanti											
Location Code	0623100	Sekyere East - Effiduase											
										<b>Compensation of employees [GFS]</b>		<b>837,956</b>	
Objective	000000	Compensation of Employees										837,956	
Program	91001	Management and Administration										837,956	
Sub-Program	91001001	SP1.1: General Administration										719,867	
Operation	000000				0.0	0.0	0.0				719,867		
Wages and salaries [GFS]											719,867		
2111001 Established Post											667,427		
2111227 Clothing Allowance											3,744		
2111233 Entertainment Allowance											3,744		
2111234 Fuel Allowance											14,710		
2111236 Housing Subsidy/Allowance											10,178		
2111245 Domestic Servants Allowance											15,744		
2111247 Utility Allowance											4,320		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										96,549	
Operation	000000				0.0	0.0	0.0				96,549		
Wages and salaries [GFS]											96,549		
2111001 Established Post											96,549		
Sub-Program	91001005	SP1.5: Human Resource Management										21,540	
Operation	000000				0.0	0.0	0.0				21,540		
Wages and salaries [GFS]											21,540		
2111001 Established Post											21,540		
										<b>Use of goods and services</b>		<b>1</b>	
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces										1	
Program	91001	Management and Administration										1	
Sub-Program	91001001	SP1.1: General Administration										1	
Operation	911673	911673 - Revenue Collection								1.0	1.0	1.0	1
Use of goods and services											1		
2210105 Drugs											1		



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>360,682</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Compensation of employees [GFS]</b>				<b>108,762</b>
Objective	000000	Compensation of Employees		<b>108,762</b>
Program	91001	Management and Administration		<b>108,762</b>
Sub-Program	91001001	SP1.1: General Administration		<b>108,762</b>
Operation	000000		0.0 0.0 0.0	<b>108,762</b>
Wages and salaries [GFS]				<b>105,308</b>
2111102 Monthly paid and casual labour				<b>48,308</b>
2111248 Special Allowance/Honorarium				<b>57,000</b>
Social contributions [GFS]				<b>3,454</b>
2121001 13 Percent SSF Contribution				<b>3,454</b>
<b>Use of goods and services</b>				<b>218,920</b>
Objective	150701	3.7 Promote good corporate governance		<b>15,000</b>
Program	91001	Management and Administration		<b>15,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>15,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Objective	410101	4.1 Deepen political and administrative decentralisation		<b>186,420</b>
Program	91001	Management and Administration		<b>186,420</b>
Sub-Program	91001001	SP1.1: General Administration		<b>186,420</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>87,000</b>
Use of goods and services				<b>87,000</b>
2210201 Electricity charges				<b>8,000</b>
2210202 Water				<b>1,000</b>
2210203 Telecommunications				<b>6,000</b>
2210204 Postal Charges				<b>2,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>
2210505 Running Cost - Official Vehicles				<b>5,000</b>
2210509 Other Travel and Transportation				<b>10,000</b>
2210510 Other Night allowances				<b>15,000</b>
2210511 Local travel cost				<b>15,000</b>
2210606 Maintenance of General Equipment				<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>26,000</b>
Use of goods and services				<b>26,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210101 Printed Material and Stationery				<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
2210103 Refreshment Items				<b>4,000</b>
2210107 Electrical Accessories				<b>2,000</b>
2210111 Other Office Materials and Consumables				<b>5,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>13,000</b>
Use of goods and services				<b>13,000</b>
2210513 Local Hotel Accommodation				<b>8,000</b>
2211203 Emergency Works				<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>55,000</b>
Use of goods and services				<b>55,000</b>
2210113 Feeding Cost				<b>20,000</b>
2210708 Refreshments				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>25,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>5,420</b>
Use of goods and services				<b>5,420</b>
2211204 Security Forces Contingency (election)				<b>5,420</b>
Objective	410201	4.1 Improve decentralised planning		<b>5,000</b>
Program	91001	Management and Administration		<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>5,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210113 Feeding Cost				<b>3,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>2,000</b>
Objective	640101	6.4 Improve human capital development and management		<b>12,500</b>
Program	91001	Management and Administration		<b>12,500</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>12,500</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210710 Staff Development				<b>10,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>2,500</b>
Use of goods and services				<b>2,500</b>
2210203 Telecommunications				<b>500</b>
2210509 Other Travel and Transportation				<b>2,000</b>
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	640101	6.4 Improve human capital development and management		<b>10,000</b>
Program	91001	Management and Administration		<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>10,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>10,000</b>
Employer social benefits				<b>10,000</b>
2731102 Staff Welfare Expenses				<b>10,000</b>
<b>Other expense</b>				<b>18,000</b>
Objective	410101	4.1 Deepen political and administrative decentralisation		<b>18,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Program	91001	Management and Administration				18,000
Sub-Program	91001001	SP1.1: General Administration				18,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000
2821009 Donations						10,000
2821010 Contributions						8,000

**Non Financial Assets 5,000**

Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112204 Networking & ICT equipments						5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				70,000
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

**Use of goods and services 30,000**

Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2211203 Emergency Works						20,000

**Grants 40,000**

Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
To other general government units						40,000
2632102 MP's capital development projects						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				518,000
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

**Use of goods and services 432,000**

Objective	150701	3.7 Promote good corporate governance				205,000
Program	91001	Management and Administration				205,000
Sub-Program	91001001	SP1.1: General Administration				205,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210908 Property Valuation Expenses						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	175,000

Use of goods and services						175,000
2210108 Construction Material						150,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210904 Substructure Allowances						20,000

Objective	410101	Deepen political and administrative decentralisation				166,000
Program	91001	Management and Administration				166,000
Sub-Program	91001001	SP1.1: General Administration				156,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210101 Printed Material and Stationery						20,000
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	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210706 Library and Subscription						15,000
2210802 External Consultants Fees						5,000
2211203 Emergency Works						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,000

Use of goods and services						16,000
2210113 Feeding Cost						5,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210120 Purchase of Petty Tools/Implements						20,000
2211204 Security Forces Contingency (election)						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000
Use of goods and services						
	2210103	Refreshment Items				1,000
	2210113	Feeding Cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
Objective	410201	Improve decentralised planning				11,000
Program	91001	Management and Administration				11,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				11,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,000
Use of goods and services						
	2210113	Feeding Cost				11,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210512	Mileage Allowance				4,000
						5,000
Objective	640101	Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services						
	2210710	Staff Development				50,000
						50,000
<b>Other expense</b>						<b>36,000</b>
Objective	410101	Deepen political and administrative decentralisation				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001001	SP1.1: General Administration				36,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	36,000
Miscellaneous other expense						
	2821007	Court Expenses				36,000
	2821010	Contributions				20,000
						16,000
<b>Non Financial Assets</b>						<b>50,000</b>
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						
	3112204	Networking & ICT equipments				50,000
	3112208	Computers and Accessories				10,000
	3112211	Office Equipment				20,000
						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

				<b>Amount (GHe)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
				<b>Total By Fund Source</b>	
					<b>34,615</b>
				<b>Grants</b>	
					<b>34,615</b>
Objective	640101	Improve human capital development and management			
Program	91001	Management and Administration			
Sub-Program	91001005	SP1.5: Human Resource Management			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0
					<b>34,615</b>
To other general government units					<b>34,615</b>
2632104 DDF Capacity Building Grants for Capital Expense					<b>34,615</b>
				<b>Total Cost Centre</b>	
					<b>1,821,254</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 189,825
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

**Compensation of employees [GFS] 189,825**

Objective	000000	Compensation of Employees	189,825
Program	91001	Management and Administration	189,825
Sub-Program	91001001	SP1.1: General Administration	62,388
Operation	000000	0.0 0.0 0.0	62,388

Wages and salaries [GFS]			62,388
2111001 Established Post			62,388
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	127,437
Operation	000000	0.0 0.0 0.0	127,437

Wages and salaries [GFS]			127,437
2111001 Established Post			127,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 69,280
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

**Use of goods and services 65,280**

Objective	130201	17.1 strengthen domestic resource mob.	65,280
Program	91001	Management and Administration	65,280
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	65,280
Operation	000000	911301 - Treasury and accounting activities 1.0 1.0 1.0	12,280

Use of goods and services			12,280
2210203 Telecommunications			1,080
2210204 Postal Charges			1,000
2210511 Local travel cost			10,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210122 Value Books			10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000
Operation	910110	910110 - PROTOCOL SERVICES 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210904 Substructure Allowances			25,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210113 Feeding Cost			1,000
2210708 Refreshments			1,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210112 Uniform and Protective Clothing			5,000

**Other expense 4,000**

Objective	130201	17.1 strengthen domestic resource mob.	4,000
Program	91001	Management and Administration	4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	4,000
Operation	000000	911301 - Treasury and accounting activities 1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821024 Tax Refund			2,000
Operation	910110	910110 - PROTOCOL SERVICES 1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821010 Contributions			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 38,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	266020001	Sekyere East District - Effiduase_Finance_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>28,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		28,000
Program	91001	Management and Administration		28,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		28,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210111 Other Office Materials and Consumables				5,000
2210505 Running Cost - Official Vehicles				8,000
2210512 Mileage Allowance				10,000
<b>Other expense</b>				<b>10,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	000000	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821024 Tax Refund				10,000
<b>Total Cost Centre</b>				<b>297,105</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 12,000
Function Code	70980	Education n.e.c		
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>11,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003001	SP3.1 Education and Youth Development		11,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210117 Teaching and Learning Materials				8,000
<b>Other expense</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821011 Tuition Fees				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 165,408
Function Code	70980	Education n.e.c	
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education	
Location Code	0623100	Sekyere East - Effiduase	

			Other expense	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821019	Scholarship and Bursaries		80,000

			Non Financial Assets	85,408
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,408
Program	91003	Social Services Delivery		85,408
Sub-Program	91003001	SP3.1 Education and Youth Development		85,408
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	85,408

Fixed assets			85,408
3111256	WIP - School Buildings		15,408
3113108	Furniture & Fittings		70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 940,525
Function Code	70980	Education n.e.c	
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education	
Location Code	0623100	Sekyere East - Effiduase	

			Use of goods and services	238,742
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		238,742
Program	91003	Social Services Delivery		238,742
Sub-Program	91003001	SP3.1 Education and Youth Development		238,742
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,560

Use of goods and services			10,560	
2210201	Electricity charges		5,880	
2210202	Water		1,200	
2210204	Postal Charges		480	
2210709	Seminars/Conferences/Workshops - Domestic		3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,000

Use of goods and services			9,000	
2210111	Other Office Materials and Consumables		9,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000

Use of goods and services			4,000	
2210710	Staff Development		4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210902	Official Celebrations		30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	144,000

Use of goods and services			144,000	
2210502	Maintenance and Repairs - Official Vehicles		4,000	
2210602	Repairs of Residential Buildings		70,000	
2210607	Repairs of Schools/Colleges		70,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	13,000

Use of goods and services			13,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210512	Mileage Allowance		8,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	11,742

Use of goods and services			11,742	
2210113	Feeding Cost		1,116	
2210118	Sports, Recreational and Cultural Materials		5,730	
2210503	Fuel and Lubricants - Official Vehicles		1,296	
2210511	Local travel cost		3,600	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	16,440

Use of goods and services			16,440
2210117	Teaching and Learning Materials		16,440

			Other expense	31,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		31,000





BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 216,806
Function Code	70721	General Medical services (IS)		
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>52,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003002	SP3.2 Health Delivery		52,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		9,000
Use of goods and services				9,000
2210103 Refreshment Items				4,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		17,000
Use of goods and services				17,000
2210103 Refreshment Items				3,000
2210113 Feeding Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		23,000
Use of goods and services				23,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				20,000
Operation	910503	910503 - Public Health services		3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
<b>Non Financial Assets</b>				<b>164,806</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		164,806
Program	91003	Social Services Delivery		164,806
Sub-Program	91003002	SP3.2 Health Delivery		164,806
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		164,806
Fixed assets				164,806
3111202 Clinics				136,806
3112211 Office Equipment				8,000
3113110 Water Systems				20,000
<b>Total Cost Centre</b>				<b>230,806</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 378,226
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Compensation of employees [GFS]</b>				<b>378,226</b>
Objective	000000	Compensation of Employees		378,226
Program	91003	Social Services Delivery		378,226
Sub-Program	91003002	SP3.2 Health Delivery		378,226
Operation	000000			378,226
Wages and salaries [GFS]				378,226
2111001 Established Post				378,226

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 176,576
Function Code	70740	Public health services	
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

			Use of goods and services	35,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,500
Program	91003	Social Services Delivery		35,500
Sub-Program	91003002	SP3.2 Health Delivery		35,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000

			Use of goods and services	23,000
	2210509	Other Travel and Transportation		2,000
	2210703	Examination Fees and Expenses		10,000
	2210706	Library and Subscription		6,000
	2210710	Staff Development		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,500

			Use of goods and services	12,500
	2210120	Purchase of Petty Tools/Implements		2,000
	2210205	Sanitation Charges		5,000
	2210301	Cleaning Materials		500
	2210711	Public Education and Sensitization		5,000

			Social benefits [GFS]	1,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,000

			Social assistance benefits	1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)		1,000

			Non Financial Assets	140,076
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		140,076
Program	91003	Social Services Delivery		140,076
Sub-Program	91003002	SP3.2 Health Delivery		140,076
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	140,076

			Fixed assets	140,076
	3111303	Toilets		140,076

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 863,894
Function Code	70740	Public health services	
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

			Use of goods and services	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
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

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

			Other expense	350,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003002	SP3.2 Health Delivery		350,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	350,000

			Miscellaneous other expense	350,000
	2821017	Refuse Lifting Expenses		350,000

			Non Financial Assets	463,894
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		463,894
Program	91003	Social Services Delivery		463,894
Sub-Program	91003002	SP3.2 Health Delivery		463,894
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	463,894

			Fixed assets	463,894
	3111303	Toilets		160,000
	3111353	WIP - Toilets		3,894
	3112206	Plant and Machinery		200,000
	3113102	Sewers		100,000

			Total Cost Centre	1,418,696
--	--	--	-------------------	-----------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		428,512
Function Code	70421	Agriculture cs			
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			

Compensation of employees [GFS] 377,473

Objective	000000	Compensation of Employees			377,473	
Program	91004	Economic Development			377,473	
Sub-Program	91004002	SP4.2 Agricultural Development			377,473	
Operation	000000		0.0	0.0	0.0	377,473

Wages and salaries [GFS]					377,473
2111001	Established Post				377,473

Use of goods and services 51,039

Objective	160201	Improve production efficiency and yield			38,039	
Program	91004	Economic Development			38,039	
Sub-Program	91004002	SP4.2 Agricultural Development			38,039	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,100

Use of goods and services					3,100
2210201	Electricity charges				2,500
2210202	Water				100
2210203	Telecommunications				300
2210204	Postal Charges				200

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,935
-----------	--------	---	-----	-----	-----	-------

Use of goods and services					6,935
2210102	Office Facilities, Supplies and Accessories				6,935

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,825
-----------	--------	---	-----	-----	-----	-------

Use of goods and services					4,825
2210711	Public Education and Sensitization				4,825

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,000
-----------	--------	--	-----	-----	-----	-------

Use of goods and services					1,000
2210113	Feeding Cost				1,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	800
-----------	--------	--	-----	-----	-----	-----

Use of goods and services					800
2210709	Seminars/Conferences/Workshops - Domestic				800

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	21,380
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					21,380
2210511	Local travel cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				19,380

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			13,000
-----------	--------	--	--	--	--------

Program	91004	Economic Development			13,000
---------	-------	----------------------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91004002	SP4.2 Agricultural Development				13,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210512	Mileage Allowance					1,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						12,000
2210502	Maintenance and Repairs - Official Vehicles					5,000
2210602	Repairs of Residential Buildings					7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		28,000
Function Code	70421	Agriculture cs			
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			

Use of goods and services 28,000

Objective	160201	Improve production efficiency and yield			21,000	
Program	91004	Economic Development			21,000	
Sub-Program	91004002	SP4.2 Agricultural Development			21,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210102	Office Facilities, Supplies and Accessories				3,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					15,000
2210103	Refreshment Items				800
2210104	Medical Supplies				10,000
2210113	Feeding Cost				1,000
2210503	Fuel and Lubricants - Official Vehicles				3,200

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,000
-----------	--------	--	-----	-----	-----	-------

Use of goods and services					3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			7,000
-----------	--------	--	--	--	-------

Program	91004	Economic Development			7,000
---------	-------	----------------------	--	--	-------

Sub-Program	91004002	SP4.2 Agricultural Development			7,000
-------------	----------	--------------------------------	--	--	-------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services					7,000
2210902	Official Celebrations				7,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services					7,000
2210902	Official Celebrations				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,203</b>
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services 78,003

Objective 160201 Improve production efficiency and yield 30,203

Program 91004 Economic Development 30,203

Sub-Program 91004002 SP4.2 Agricultural Development 30,203

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 8,268

Use of goods and services 8,268

2210103 Refreshment Items 5,000

2210113 Feeding Cost 3,268

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 19,935

Use of goods and services 19,935

2210709 Seminars/Conferences/Workshops - Domestic 19,935

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 47,800

Program 91004 Economic Development 47,800

Sub-Program 91004002 SP4.2 Agricultural Development 47,800

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 47,800

Use of goods and services 47,800

2210902 Official Celebrations 47,800

Non Financial Assets 2,200

Objective 160201 Improve production efficiency and yield 2,200

Program 91004 Economic Development 2,200

Sub-Program 91004002 SP4.2 Agricultural Development 2,200

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 2,200

Fixed assets 2,200

3112211 Office Equipment 2,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>169,992</b>
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

Use of goods and services 161,992

Objective 160201 Improve production efficiency and yield 106,592

Program 91004 Economic Development 106,592

Sub-Program 91004002 SP4.2 Agricultural Development 106,592

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210201 Electricity charges 600

2210203 Telecommunications 300

2210204 Postal Charges 100

2210406 Rental of Vehicles 1,000

2210509 Other Travel and Transportation 8,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210101 Printed Material and Stationery 2,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210711 Public Education and Sensitization 1,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 31,600

Use of goods and services 31,600

2210113 Feeding Cost 10,000

2210708 Refreshments 6,600

2210709 Seminars/Conferences/Workshops - Domestic 15,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 5,900

Use of goods and services 5,900

2210104 Medical Supplies 2,500

2210112 Uniform and Protective Clothing 200

2210503 Fuel and Lubricants - Official Vehicles 3,200

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 53,092

Use of goods and services 53,092

2210120 Purchase of Petty Tools/Implements 8,000

2210701 Training Materials 4,000

2210709 Seminars/Conferences/Workshops - Domestic 41,092

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210709 Seminars/Conferences/Workshops - Domestic 1,500

2210802 External Consultants Fees 1,500

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 55,400

Program 91004 Economic Development 55,400

Sub-Program 91004002 SP4.2 Agricultural Development 55,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	36,400
Use of goods and services						
	2210103	Refreshment Items				6,800
	2210113	Feeding Cost				3,000
	2210503	Fuel and Lubricants - Official Vehicles				16,600
	2210512	Mileage Allowance				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				18,000
	2210606	Maintenance of General Equipment				1,000
<b>Other expense</b>						<b>5,000</b>
Objective	160201	160201 - Improve production efficiency and yield				5,000
Program	91004	91004 - Economic Development				5,000
Sub-Program	91004002	91004002 - SP4.2 Agricultural Development				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821001	2821001 - Insurance and compensation				5,000
<b>Non Financial Assets</b>						<b>3,000</b>
Objective	160201	160201 - Improve production efficiency and yield				3,000
Program	91004	91004 - Economic Development				3,000
Sub-Program	91004002	91004002 - SP4.2 Agricultural Development				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
Fixed assets						
	3112211	3112211 - Office Equipment				3,000
<b>Total Cost Centre</b>						<b>706,707</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (GHc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			11,868
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>11,868</b>
Objective	310102	310102 - 11.3 Enhance inclusive urbanization & capacity for settlement planning				11,868
Program	91002	91002 - Infrastructure Delivery and Management				11,868
Sub-Program	91002001	91002001 - SP2.1 Physical and Spatial Planning				11,868
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,868
Use of goods and services						
	2210101	2210101 - Printed Material and Stationery				4,868
	2210503	2210503 - Fuel and Lubricants - Official Vehicles				3,500
	2210511	2210511 - Local travel cost				3,500
<b>Amount (GHc)</b>						<b>16,000</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			16,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>11,000</b>
Objective	310102	310102 - 11.3 Enhance inclusive urbanization & capacity for settlement planning				11,000
Program	91002	91002 - Infrastructure Delivery and Management				11,000
Sub-Program	91002001	91002001 - SP2.1 Physical and Spatial Planning				11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Use of goods and services						
	2210113	2210113 - Feeding Cost				2,000
	2210708	2210708 - Refreshments				1,000
	2210709	2210709 - Seminars/Conferences/Workshops - Domestic				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services						
	2210101	2210101 - Printed Material and Stationery				4,000
	2210511	2210511 - Local travel cost				1,000
<b>Other expense</b>						<b>5,000</b>
Objective	310102	310102 - 11.3 Enhance inclusive urbanization & capacity for settlement planning				5,000
Program	91002	91002 - Infrastructure Delivery and Management				5,000
Sub-Program	91002001	91002001 - SP2.1 Physical and Spatial Planning				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821018	2821018 - Civic Numbering/Street Naming				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	91,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>61,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		61,000
Program	91002	Infrastructure Delivery and Management		61,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		61,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210802 External Consultants Fees				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210101 Printed Material and Stationery				5,000
2210509 Other Travel and Transportation				6,000
<b>Other expense</b>				<b>30,000</b>
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	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
<b>Total Cost Centre</b>				<b>118,868</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,635
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>13,635</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,155
Use of goods and services				3,155
2210709 Seminars/Conferences/Workshops - Domestic				3,155
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,635
Use of goods and services				5,635
2210711 Public Education and Sensitization				5,635
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,845
Use of goods and services				4,845
2210711 Public Education and Sensitization				4,845
<b>Amount (GH¢)</b>				<b>11,980</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,980
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>11,980</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,980
Program	91003	Social Services Delivery		11,980
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,980
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,250
Use of goods and services				4,250
2210103 Refreshment Items				1,000
2210113 Feeding Cost				750
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,780
Use of goods and services				2,780
2210511 Local travel cost				2,580
2210708 Refreshments				200
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,950
Use of goods and services				4,950
2210102 Office Facilities, Supplies and Accessories				1,550
2210503 Fuel and Lubricants - Official Vehicles				400
2210709 Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 6,916
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>6,916</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,916
Program	91003	Social Services Delivery		6,916
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,916
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	858
Use of goods and services				858
2210509 Other Travel and Transportation				858
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,058
Use of goods and services				6,058
2210711 Public Education and Sensitization				6,058

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 150,000
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				2,000
2210113 Feeding Cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210119 Household Items				25,000
<b>Social benefits [GFS]</b>				<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731103 Refund of Medical Expenses				40,000
<b>Other expense</b>				<b>70,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				50,000
2821021 Grants to Households				20,000
<b>Total Cost Centre</b>				<b>182,531</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	424,864
Function Code	71040	Family and children		
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Compensation of employees [GFS]</b>				<b>424,864</b>
Objective	000000	Compensation of Employees		424,864
Program	91003	Social Services Delivery		424,864
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		424,864
Operation	000000		0.0 0.0 0.0	424,864
Wages and salaries [GFS]				424,864
2111001 Established Post				417,751
2111256 Disability Premium				7,113
<b>Total Cost Centre</b>				<b>424,864</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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



			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 149,710
Function Code	70610	Housing development	
Organisation	2661002001	Sekyere East District - Effiduase Works Public Works Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

			Compensation of employees [GFS]	149,710
Objective	000000	Compensation of Employees		149,710
Program	91002	Infrastructure Delivery and Management		149,710
Sub-Program	91002002	SP2.2 Infrastructure Development		149,710
Operation	000000		0.0 0.0 0.0	149,710
Wages and salaries [GFS]				149,710
2111001 Established Post				149,710

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 26,000
Function Code	70610	Housing development	
Organisation	2661002001	Sekyere East District - Effiduase Works Public Works Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

			Use of goods and services	24,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		24,000
Program	91002	Infrastructure Delivery and Management		24,000
Sub-Program	91002002	SP2.2 Infrastructure Development		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				6,000
2210107 Electrical Accessories				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210604 Maintenance of Furniture and Fixtures				4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
			Social benefits [GFS]	2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000
Employer social benefits				2,000
2731101 Workman compensation				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	399,909
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Use of goods and services	82,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			82,000	
Program	91002	Infrastructure Delivery and Management			82,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			82,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,000

Use of goods and services				22,000		
2210602 Repairs of Residential Buildings				20,000		
2210612 Maintenance of Public Toilet/Urinals/Bath houses				2,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210617 Street Lights/Traffic Lights				60,000

				Non Financial Assets	317,909	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			317,909	
Program	91002	Infrastructure Delivery and Management			317,909	
Sub-Program	91002002	SP2.2 Infrastructure Development			317,909	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	317,909

Fixed assets				317,909
3111304 Markets				150,000
3111306 Bridges				20,000
3111307 Road Signals				120,000
3111354 WIP - Markets				27,909

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	640,101
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Non Financial Assets	640,101	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			640,101	
Program	91002	Infrastructure Delivery and Management			640,101	
Sub-Program	91002002	SP2.2 Infrastructure Development			640,101	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	640,101

Fixed assets				640,101
3111204 Office Buildings				640,101
<b>Total Cost Centre</b>				<b>1,215,720</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,034
Function Code	70630	Water supply		
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Non Financial Assets	150,034	
Objective	570102	6.1 Achieve univ. and equit access to water			150,034	
Program	91002	Infrastructure Delivery and Management			150,034	
Sub-Program	91002002	SP2.2 Infrastructure Development			150,034	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,034

Fixed assets				150,034
3113110 Water Systems				80,000
3113162 WIP - Water Systems				70,034

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	60,490
Function Code	70630	Water supply		
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Non Financial Assets	60,490	
Objective	570102	6.1 Achieve univ. and equit access to water			60,490	
Program	91002	Infrastructure Delivery and Management			60,490	
Sub-Program	91002002	SP2.2 Infrastructure Development			60,490	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,490

Fixed assets				60,490
3113110 Water Systems				60,490

<b>Total Cost Centre</b>				<b>210,524</b>
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,424
Function Code	70451	Road transport		
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Use of goods and services	17,424	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			17,424	
Program	91002	Infrastructure Delivery and Management			17,424	
Sub-Program	91002002	SP2.2 Infrastructure Development			17,424	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,424

				Use of goods and services	17,424
2210101	Printed Material and Stationery				3,000
2210102	Office Facilities, Supplies and Accessories				6,000
2210503	Fuel and Lubricants - Official Vehicles				8,424

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Use of goods and services	30,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			30,000	
Program	91002	Infrastructure Delivery and Management			30,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

				Use of goods and services	30,000
2210601	Roads, Driveways and Grounds				30,000

**Total Cost Centre 47,424**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,200
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2661102001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Use of goods and services	18,200	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			18,200	
Program	91004	Economic Development			18,200	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			18,200	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,200

				Use of goods and services	15,200
2210511	Local travel cost				3,000
2210701	Training Materials				7,200
2210708	Refreshments				5,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	3,000
-----------	--------	--	-----	-----	-----	-------

				Use of goods and services	3,000
2210511	Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2661102001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		

				Use of goods and services	60,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			60,000	
Program	91004	Economic Development			60,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			60,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	60,000

				Use of goods and services	60,000
2210709	Seminars/Conferences/Workshops - Domestic				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	56,165
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>56,165</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		56,165
Program	91004	Economic Development		56,165
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		56,165
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	46,065
Use of goods and services				46,065
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2211203 Emergency Works				24,065
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,100
Use of goods and services				10,100
2210701 Training Materials				5,200
2210704 Hire of Venue				900
2210802 External Consultants Fees				4,000
<b>Total Cost Centre</b>				<b>134,365</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	22,000
Function Code	70473	Tourism		
Organisation	2661104001	Sekyere East District - Effiduase Trade, Industry and Tourism Tourism_Ashanti		
Location Code	0623100	Sekyere East - Effiduase		
<b>Use of goods and services</b>				<b>22,000</b>
Objective	660201	Build capacity for sports and recreational development		22,000
Program	91004	Economic Development		22,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210615 Recreational Parks				20,000
2210910 Trade Promotion / Publicity				2,000
<b>Total Cost Centre</b>				<b>22,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,800
Function Code	70360	Public order and safety n.e.c	
Organisation	2661500001	Sekyere East District - Effiduase_Disaster Prevention_Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

			Use of goods and services	7,800
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		7,800
Program	91005	Environmental and Sanitation Management		7,800
Sub-Program	91005001	SP5.1 Disaster prevention and Management		7,800
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,800
Use of goods and services				7,800
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				2,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 26,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2661500001	Sekyere East District - Effiduase_Disaster Prevention_Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

			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	910701	910701 - Disaster management	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210205 Sanitation Charges				5,000
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				5,000

			Other expense	15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
<b>Total Cost Centre</b>				<b>33,800</b>
<b>Total Vote</b>				<b>8,211,206</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	8,211,206	8,235,874	8,293,318
<b>Management and Administration</b>	0	0	0	2,118,359	2,129,724	2,139,543
<b>SP1.1: General Administration</b>	0	0	0	1,632,438	1,641,348	1,648,763
<b>21 Compensation of employees [GFS]</b>	0	0	0	891,017	899,927	899,927
211 Wages and salaries [GFS]	0	0	0	887,563	896,439	896,439
21110 Established Position	0	0	0	729,815	737,113	737,113
21111 Wages and salaries in cash [GFS]	0	0	0	48,308	48,791	48,791
21112 Wages and salaries in cash [GFS]	0	0	0	109,440	110,534	110,534
212 Social contributions [GFS]	0	0	0	3,454	3,489	3,489
21210 Actual social contributions [GFS]	0	0	0	3,454	3,489	3,489
<b>22 Use of goods and services</b>	0	0	0	592,421	592,421	598,345
221 Use of goods and services	0	0	0	592,421	592,421	598,345
22101 Materials - Office Supplies	0	0	0	251,001	251,001	253,511
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	73,000	73,000	73,730
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	100,420	100,420	101,424
<b>26 Grants</b>	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26321 Capital Transfers	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	54,000	54,000	54,540
282 Miscellaneous other expense	0	0	0	54,000	54,000	54,540
28210 General Expenses	0	0	0	54,000	54,000	54,540
<b>31 Non Financial Assets</b>	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	234,717	235,991	237,064
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,437	128,711	128,711
211 Wages and salaries [GFS]	0	0	0	127,437	128,711	128,711
21110 Established Position	0	0	0	127,437	128,711	128,711
<b>22 Use of goods and services</b>	0	0	0	93,280	93,280	94,213
221 Use of goods and services	0	0	0	93,280	93,280	94,213
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	2,080	2,080	2,101
22105 Travel - Transport	0	0	0	28,200	28,200	28,482
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	122,549	123,515	123,775

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,549	97,515	97,515
211 Wages and salaries [GFS]	0	0	0	96,549	97,515	97,515
21110 Established Position	0	0	0	96,549	97,515	97,515
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>SP1.5: Human Resource Management</b>	0	0	0	128,655	128,870	129,941
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,540	21,755	21,755
211 Wages and salaries [GFS]	0	0	0	21,540	21,755	21,755
21110 Established Position	0	0	0	21,540	21,755	21,755
<b>22 Use of goods and services</b>	0	0	0	62,500	62,500	63,125
221 Use of goods and services	0	0	0	62,500	62,500	63,125
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>26 Grants</b>	0	0	0	34,615	34,615	34,961
263 To other general government units	0	0	0	34,615	34,615	34,961
26321 Capital Transfers	0	0	0	34,615	34,615	34,961
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	1,592,536	1,594,033	1,608,461
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	118,868	118,868	120,056
<b>22 Use of goods and services</b>	0	0	0	83,868	83,868	84,706
221 Use of goods and services	0	0	0	83,868	83,868	84,706
22101 Materials - Office Supplies	0	0	0	15,868	15,868	16,026
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,473,668	1,475,165	1,488,405
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,710	151,207	151,207
211 Wages and salaries [GFS]	0	0	0	149,710	151,207	151,207
21110 Established Position	0	0	0	149,710	151,207	151,207
<b>22 Use of goods and services</b>	0	0	0	153,424	153,424	154,958
221 Use of goods and services	0	0	0	153,424	153,424	154,958
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	20,424	20,424	20,628
22106 Repairs - Maintenance	0	0	0	116,000	116,000	117,160

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	1,168,534	1,168,534	1,180,219
311 Fixed assets	0	0	0	1,168,534	1,168,534	1,180,219
31112 Nonresidential buildings	0	0	0	640,101	640,101	646,502
31113 Other structures	0	0	0	317,909	317,909	321,088
31131 Infrastructure Assets	0	0	0	210,524	210,524	212,629
<b>Social Services Delivery</b>	0	0	0	3,600,439	3,608,470	3,636,443
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,343,541	1,343,541	1,356,976
<b>22 Use of goods and services</b>	0	0	0	249,742	249,742	252,239
221 Use of goods and services	0	0	0	249,742	249,742	252,239
22101 Materials - Office Supplies	0	0	0	40,286	40,286	40,689
22102 Utilities	0	0	0	7,560	7,560	7,636
22105 Travel - Transport	0	0	0	21,896	21,896	22,115
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	112,000	112,000	113,120
282 Miscellaneous other expense	0	0	0	112,000	112,000	113,120
28210 General Expenses	0	0	0	112,000	112,000	113,120
<b>31 Non Financial Assets</b>	0	0	0	981,799	981,799	991,617
311 Fixed assets	0	0	0	981,799	981,799	991,617
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	617,799	617,799	623,977
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
<b>SP3.2 Health Delivery</b>	0	0	0	1,649,502	1,653,285	1,665,997
<b>21 Compensation of employees [GFS]</b>	0	0	0	378,226	382,009	382,009
211 Wages and salaries [GFS]	0	0	0	378,226	382,009	382,009
21110 Established Position	0	0	0	378,226	382,009	382,009
<b>22 Use of goods and services</b>	0	0	0	151,500	151,500	153,015
221 Use of goods and services	0	0	0	151,500	151,500	153,015
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	40,500	40,500	40,905
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	768,776	768,776	776,464
311 Fixed assets	0	0	0	768,776	768,776	776,464
31112 Nonresidential buildings	0	0	0	136,806	136,806	138,174
31113 Other structures	0	0	0	303,970	303,970	307,010
31122 Other machinery and equipment	0	0	0	208,000	208,000	210,080
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	607,396	611,644	613,470
<b>21 Compensation of employees [GFS]</b>	0	0	0	424,864	429,113	429,113
211 Wages and salaries [GFS]	0	0	0	424,864	429,113	429,113
21110 Established Position	0	0	0	417,751	421,929	421,929
21112 Wages and salaries in cash [GFS]	0	0	0	7,113	7,184	7,184
<b>22 Use of goods and services</b>	0	0	0	72,531	72,531	73,257
221 Use of goods and services	0	0	0	72,531	72,531	73,257
22101 Materials - Office Supplies	0	0	0	33,300	33,300	33,633
22105 Travel - Transport	0	0	0	3,838	3,838	3,876
22107 Training - Seminars - Conferences	0	0	0	35,393	35,393	35,747
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>Economic Development</b>	0	0	0	863,072	866,847	871,703
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	156,365	156,365	157,929
<b>22 Use of goods and services</b>	0	0	0	156,365	156,365	157,929
221 Use of goods and services	0	0	0	156,365	156,365	157,929
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	98,300	98,300	99,283
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	24,065	24,065	24,306
<b>SP4.2 Agricultural Development</b>	0	0	0	706,707	710,482	713,774
<b>21 Compensation of employees [GFS]</b>	0	0	0	377,473	381,248	381,248
211 Wages and salaries [GFS]	0	0	0	377,473	381,248	381,248
21110 Established Position	0	0	0	377,473	381,248	381,248

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	319,034	319,034	322,224
221 Use of goods and services	0	0	0	319,034	319,034	322,224
22101 Materials - Office Supplies	0	0	0	63,503	63,503	64,138
22102 Utilities	0	0	0	4,100	4,100	4,141
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	119,131	119,131	120,323
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	54,800	54,800	55,348
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	5,200	5,200	5,252
311 Fixed assets	0	0	0	5,200	5,200	5,252
31122 Other machinery and equipment	0	0	0	5,200	5,200	5,252
<b>Environmental and Sanitation Management</b>	0	0	0	36,800	36,800	37,168
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	33,800	33,800	34,138
<b>22 Use of goods and services</b>	0	0	0	18,800	18,800	18,988
221 Use of goods and services	0	0	0	18,800	18,800	18,988
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,800	8,800	8,888
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
<b>Grand Total</b>	0	0	0	8,211,206	8,235,874	8,293,318

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

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Salyere East District - Effluence Management and Administration	2,538,055	1,923,793	1,965,033	6,186,861	108,762	489,880	145,076	743,218	0	0	0	201,607	923,199	1,126,896	8,212,206
	1,027,781	576,001	50,000	1,653,782	108,762	316,200	5,000	429,962	0	0	0	34,615	0	34,615	2,116,359
SP1.1: General Administration	782,255	467,001	50,000	1,299,256	108,762	219,420	5,000	333,182	0	0	0	0	0	0	1,632,438
SP1.2: Finance and Revenue Mobilization	127,437	38,000	0	165,437	0	69,280	0	69,280	0	0	0	0	0	0	234,717
SP1.3: Planning, Budgeting and Coordination	96,549	21,000	0	117,549	0	5,000	0	5,000	0	0	0	0	0	0	122,549
SP1.5: Human Resource Management	21,540	50,000	0	71,540	0	22,500	0	22,500	0	0	0	34,615	0	34,615	126,655
Infrastructure Delivery and Management	148,710	232,291	467,943	849,945	0	42,000	0	42,000	0	0	0	0	700,591	700,591	1,592,536
SP2.1 Physical and Spatial Planning	0	102,868	0	102,868	0	16,800	0	16,800	0	0	0	0	0	0	118,868
SP2.2 Infrastructure Development	148,710	129,424	467,943	747,077	0	26,000	0	26,000	0	0	0	0	700,591	700,591	1,473,668
Social Services Delivery	803,091	822,893	1,384,891	3,010,275	0	74,480	140,076	214,556	0	0	0	0	225,608	225,608	3,606,439
SP3.1 Education and Youth Development	0	349,742	756,191	1,105,933	0	12,000	0	12,000	0	0	0	0	225,608	225,608	1,343,541
SP3.2 Health Delivery	378,228	452,000	628,700	1,458,928	0	50,500	140,076	190,276	0	0	0	0	0	0	1,648,902
SP3.3 Social Welfare and Community Development	424,864	20,351	0	445,416	0	11,980	0	11,980	0	0	0	0	0	0	607,396
Economic Development	377,473	267,287	2,200	646,960	0	46,200	0	46,200	0	0	0	166,992	3,000	169,992	863,072
SP4.1 Trade, Tourism and Industrial development	0	138,165	0	138,165	0	18,200	0	18,200	0	0	0	0	0	0	156,365
SP4.2 Agricultural Development	377,473	129,042	2,200	508,715	0	28,000	0	28,000	0	0	0	166,992	3,000	169,992	706,707
Environmental and Sanitation Management	0	26,000	0	26,000	0	10,800	0	10,800	0	0	0	0	0	0	36,800
SP5.1 Disaster prevention and Management	0	26,000	0	26,000	0	7,800	0	7,800	0	0	0	0	0	0	33,800
SP5.2 Natural Resource Conservation	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000