



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SEKYERE EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

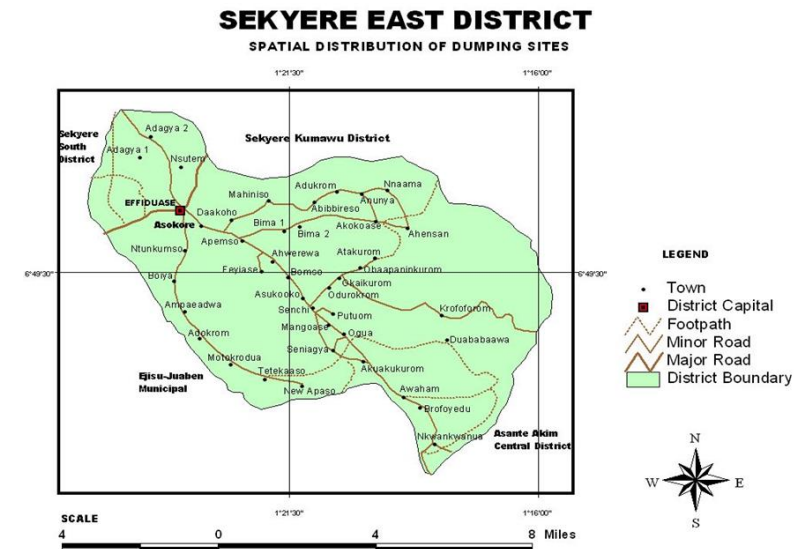
1. ESTABLISHMENT OF THE DISTRICT

The Sekyere East District Assembly (SEDA) was established by Legislative Instrument LI (1900) in 2007 in pursuance of governments decentralization programme. The legal framework has empowered SEDA with legislative responsibilities to promulgate byelaws to give legal backing to its decisions.

Section 122 of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budgets of the department of the District Assembly are integrated into the budget of the District Assembly. The Composite Budget of the Sekyere East District Assembly for the 2020 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

1.1 Location and Size

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



1.2 Population Structure

Using the 2000 – 2010 inter-censal growth rate of 2.7%, the estimated population of the District is expected to reach 83,343 in 2021. Estimates of 43,783 are females and 39,560 males 54.1% reside in the urban areas.

2. VISION

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”.

3. MISSION

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”.

4. GOALS

The development 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”.

5. CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

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

- promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - 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.

6. DISTRICT ECONOMY

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. Market Center

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 43 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 sweepers 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

c. 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 facilitated 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.

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%
TOTAL	146.5km	100.00%

DPCU, SEDA

d. 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 213basic schools in the District, out of which 149 (68.98%) are public and 64 (31.02%) private. There are four (4) senior high and one (1)technical school in the District. The Pupil-teacher ratio for KG, Primary, JHS, SHS and TVET are 16:1, 22:1, 10:1, 24:1 and 19:1 respectively.

e. Health

There are fourteen (14) health facilities in the District made up of 9 public health facilities; 2 private health facilities; 2 CHAG and 1 mission hospital. 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 general public. Surgical procedures are performed at the Effiduase and Ahmadiyya hospitals.

The doctor-patients ratio is 1: 7,737, nurse-population ratio is 1:240 and Midwife WIFA ratio is 1: 262

f. 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 43 communities.

g. Energy

Almost all the larger communities in the district are connected to the national grid. 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.

7. KEY ACHIEVEMENTS IN 2020

The mandate of the Sekyere East District Assembly as expressed in the Local Governance

KEY ACHIEVEMENT IN 2020 CONT'D



CONSTRUCTED 100 UNIT CLASSROOM BLOCK WITH OFFICE, STORE, STAFF COMMON ROOM AND ICT ROOM AT AKOKBASSO

CONSTRUCTED 100 UNIT CLASSROOM BLOCK WITH OFFICE, STORE, STAFF COMMON ROOM AND ICT ROOM AT MOTOKROBUEA



DRILLED AND MECHANIZED 100 BOREHOLES AT SENCHI, ATTAKROM AND SUTAM

DRILLED AND MECHANIZED 100 BOREHOLES AT EFFIDUAISE, ASOKORE AND NTEWUAGBO MARKETS

KEY ACHIEVEMENT IN 2020 CONT'D



RESHAPED 26KM EFFIDUAISE AND ASOKORE TOWN ROADS

SUPPLIED AND INSTALLED 240NO. STREETLIGHTS DISTRICT WIDE

8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		Perf. as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	52,200.00	54,836.92	95,000.00	103,518.51	100,500	73,640.00	24.26
Fees	180,800.00	157,168.60	163,800.00	77,501.00	172,200.00	61,385.00	20.22
Fines	6,000.00	9,092.00	16,000.00	21,300.00	3,000.00	380.00	0.13
Licenses	257,500.00	246,016.00	264,500.00	221,632.77	218,286.00	128,060.08	42.18
Land	15,200.00	40,184.64	26,500.00	12,237.00	45,000.00	11,648.44	3.84
Rent	6,000.00	2,435.00	4,400.00	2,161.00	4,500.00	1,075.00	0.35
Investment	37,000.00	35,670.12	14,194.00	3,426.75	32,050.00	27,396.00	9.02
Miscellaneous	3,400	1,429.07	2,000.00	3,348.20	0	0	0
Total	563,100.00	546,832.35	586,394.00	445,125.23	575,536.00	303,584.52	100.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	563,100.00	546,832.35	586,394.00	445,125.23	575,536.00	303,584.52	52.75
Compensation transfer	2,419,680.00	1,915,346.03	2,786,767.40	2,975,158.81	2,359,056.84	2,267,332.88	96.11
Goods and Services transfer	60,371.93	53,893.75	86,275.70	17,037.55	93,966.16	73,715.51	78.45
DACF	3,775,288.59	1,592,043.88	3,268,253.00	1,526,011.76	3,589,451.22	1,350,674.83	37.63
DDF	879,593.00	474,114.85	1,055,127.40	809,699.48	960,814.23	358,204.06	37.28
MAG	70,000.00	70,000.00	200,000.00	169,991.49	166,992.49	104,384.41	62.51
MP-DACF	518,565.59	232,513.08	533,000.00	677,057.80	295,408.00	254,467.79	86.14
STOOL LAND					45,400.00	35,000.00	77.09
TOTAL	8,286,599.11	4,801,032.61	8,515,817.50	6,620,082.12	8,086,624.94	4,747,364.00	58.71

b. Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	2,589,639.00	2,069,713.27	2,861,841.40	3,021,249.62	2,451,530.84	2,293,567.75	93.56
Goods and Services	3,477,341.00	1,665,813.39	2,243,146.7	2,168,913.21	3,220,814.79	1,554,172.00	48.25
Assets	2,219,619.11	1,065,505.95	3,410,829.40	871,516.97	2,414,279.31	857,654.41	35.52
Total	8,286,599.11	4,801,032.61	8,515,817.50	6,061,679.80	8,086,624.94	4,705,394.45	58.19

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralisation	3,731,087.00
ECONOMIC	Improve production efficiency and yield	295,158.00

ECONOMIC	Increase the number of youth and adults with relevant skills	80,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	facilitate sustainable and resilient infrastructure development	3,070,841.00
GOOD GOVERNANCE	strengthen domestic resource mobilization	608,252.00
ENVIRONMENTAL MGT	promote impl. of forests, halt deforestation	37,000.00
SOCIAL DEVELOPMENT	ensure free, equitable and quality education for all by 2030	930,354.00
	achieve access to adequate and equitable sanitation and hygiene	160,740.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	200,914.00
	adopt and strengthen legislative and policies for gender equality	205,285.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Achieved universal and equitable access to water	Number of boreholes drilled and mechanised	2019	1	2020	5	2021	5
Increased inclusive and equitable access to education at all levels	Increased enrolment GER	2019	10,968	2020	13,119	2021	13,209
Increase the number of youth and adults with relevant skills	Number of enterprises with accember ss to business development Services	2019	268	2020	270	2021	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	13,000	2020	15,500	2021	280
Improved state of feeder roads	Kilometers of roads reshaped	2019		2020	26	2021	20
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	2	2020	1	2021	1

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources and coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Revenue Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (58) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty- seven (47) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, Limited opportunities for training for General Administration staff to build their capacity and improve service delivery and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Quarterly management meetings organised	Number of meetings held	4	4	4	2	4	4	4
Audit reports responded	Number of Audit queries	0	0	0		0	0	0
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January	15th January
	Procurement Plan approved by	30th November		30th November	30th November	30th November	30th November	30th November

Main Outputs	Output Indicator	Past Years				Projections		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Procurement procedures complied			-30th November					
	Number of Entity Tender Committee meetings	4	4	4	4	4	4	4
National Days celebrated	Number of National Days Celebrated conducted with reports.	4	4	4	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty two (22) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 st Oct	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept
Fee Fixing Resolution Gazzeted	Assembly's fee fixing Gazzeted	-	A month after approval	A month after approval	A month after approval	A month after approval
Monitoring and evaluation plan prepared	M&E Plan Available	2	4	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	7	12	12	12	12
Town Hall meetings organised	Town Hall meetings organised with minutes Available	2	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly budget performance Reviewed	To be completed by	-	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report prepared	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections			
		JULY 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020	Indicative Year 2022
General Assembly meetings Held	Number of General Assembly Meetings Organised with minutes available	1	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Organised with minutes available	1	4	4	4	4
Meetings of the F & A Sub-committee held	Number of F & A Sub-Committee meetings Organised with minutes available	2	12	12	12	12
Meetings of other Sub-committees held	Number of other Statutory Sub-Committee meetings held with minutes Available	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Pay the ex-gratia of Honourable Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

The Human Resource Management sub-program covers:

The implementation of human resource policies, strategies and plans of Government at the Assembly level.

- Planning and implementation of a Composite Training Programme of all Departments of the Assembly
- Monitoring of staff performance appraisal.
- Salary Administration
- Management of Human Resource Infrastructure System

The number of staff delivering the sub-programme is three (3) 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 District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years	Projections		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	17	30	50	70
	Number of updates and submissions	12	12	12	12
	Number of appraised staff	-	All staff	All staff	All staff
	Number of promoted staff	9	31	23	34
Salary Administration	Monthly validation ESPV	-	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
Placement and Promotions	
Manpower Skills Development	
Manage records of members of staff	
Review Appraisal of Staff	
Train Revenue Collectors in Revenue Collection Techniques	

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by three (3) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

three officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS	PROJECTIONS			
		July, 2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Preparation of Planning schemes for communities	Planning schemes prepared, approved and operational	Mponua Complete portion of Effiduase	Prepare for Asokore Ntunkumso Mponua	Apemso Nsutem Feyiase	Seniagya Akuakrom Senkye	Asokokoo Ahwerewa Doakoho
Processing of development and building permit applications	Timely processing of permit	180 working days	90 working days	90 working days	90 working days	90 working days
	Number of Permits processed	25	50	50	50	50
Organize radio programmes on public education on land use/ development management	Recordings of programs	0	4	4	4	4
Organize Technical subcommittee meetings	Minutes of the Meeting	4	4	4	4	4
Organise statutory Planning committee meeting	Minutes of the meeting	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Street Naming and Property Addressing System
Procurement of Office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Boreholes Constructed/ Mechanized	Number Successful drilled with hand pumps installed	-	8	10	12	12
Public Toilets Constructed and Maintained	Number of Public Toilets Completed and Maintained	-	-	-	-	-
Rehabilitated bungalows	Number of rehabilitated bungalows	3	5	3	3	3
Selected Feeder Roads maintained	Number of feeder roads Maintained	-	3	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 2No Boreholes
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Networking & ICT equipments
	Procure desks
	Construction and furnishing of Police Headquarters
	Construction of Market Shed
	Purchase Office Furniture
	Supply and installation of 200No. 9m low tension poles

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of forty-one (41) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- 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

2. Budget Sub-Programme Description

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

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Budget	Projections		
		2018	Indicative Years 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
Enhance inclusive & equitable access to public schools	Number of communities without public schools	4	3	2	1	-
	Number of pupils on School Feeding Programme	12,545	13,000	13,500	14,000	14,500
	% of KG pupils without furniture	4%	3%	2%	1%	-
Educational Planning and Supervision Improved	% of Management Staff Trained	60%	70%	80%	90%	100%

Enhanced Supervision and M&E	% of Schools Monitored Annually	60%	100%	100%	100%	100%
	Teacher Attendance Rate	85%	99%	99.5%	99.8%	99.8%
	Time on Task	-	9hrs	9hrs	9hrs	9hrs
Increased Accountability and M&E	% of Schools Inspected Annually (Public)	60%	100%	100%	100%	100%
Enhanced access to public schools (Increased Enrolment)	GER	90.8%	100%	100%	100%	100%
	NER	88.5%	95%	98%	100%	100%
	GPI	0.99:1	0.99	1:1	1:1	1:1
	Net Admission Rate (NAR)- Primary	81.9%	100%	100%	100%	100%
	NAR- JHS	95.2%	96%	97%	98%	100%
	Pupil Core Textbooks Ratio	1:1	1:1	1:1	1:1	1:1
Increased Provision of Textbooks and TLMs						
Improved Teacher Professionalism and Deployment	% of Trained (public)	88.5	90	95	100	100
	PTR (public)	1:14	1:9	1:8	1:8	1:8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No 3 – unit classroom block with office, store, ICT and toilet at Effiduase D/A 3
Development of youth, sports and culture	Procure and supply 500 dual and mono desk for basic schools
Monitoring and evaluation of programmes and projects	Construction of 1No 3 unit classroom, office, store and toilet at Akokoaso
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 8No School Building at Apemso, Mahinso, Naama, Nkwakwanua, Anunya, Effiduase and Ntumkumso
	Completion of 3no 3-unit classroom block at Odurokrom, Motokrodua and Okaikrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections			
		2018	Budget Year 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
Annual Reviews conducted	Annual Review Report completed	1	2	2	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	93%	95%	96%	98%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	55.2%	56%	57%	58%	%60

Child immunization improved	Percentage of children immunized by age 1 - Penta 3	65.1%	100%	100%	100%	100%
	Percentage of children immunized by age 1 – OPV 3	65.7%	100%	100%	100%	100%
	Percentage of children immunized by age 1 – Measles	49.49%	100%	100%	100%	100%
	Percentage of children immunized by age 1 – BCG	74%	100%	100%	100%	100%
	Percentage of children immunized by age 1 - Yellow Fever	49.4%	100%	100%	100%	100%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	82%	90%	90%	90%	90%
	Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	0.29%	0.23%	0.21%	0.20%
Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)		0.01	0.01	0.01	0.01	0.01
Proportion of admissions due to lab confirmed malaria (all ages)		40.1	38	35	33	30
Proportion of deaths due to malaria (all ages)		2.7	2.3	2.1	1.9	1.5
Malaria case fatality rate (under 5 years)		0	2	1	0	0
Proportion of pregnant women on IPT- P (at least two doses of SP)		1.5	0.2	0.1	0	0
Case notification and treatment for tuberculosis increased		TB case notification rate	27.2%	100	100	100
	Treatment success rate in percentages	-	98	100	100	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	42/68	49/113	50/115	52/118	54/120
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	9.0%	6.0%	4.0%	3.0%	2.0%
Primary health care services expanded with focus on CHPS for	Number of functional CHPS Zones established in deprived areas	7	7	7	7	7

deprived areas						
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted	-	-	-	-	-
Access to primary health care services increased	OPD attendance per capita	-	1.9	1.0	1.0	1.0
	Doctor population ratio	1:9046	1:5000	1:4500	1:4000	1:3500
	Equity Index: Geography (services) Supervised deliveries)	-	85	90	95	100
	Percentage of community psychiatry nurses trained and deployed	-	15	16	18	20
	Nurse: population ratio	1:271	1:200	1:180	1:150	1:100
	HIV positive clients receiving ARV	42	200	250	300	400
	Hospital Admission rate	Hospital Admission rate	66.4	60	55	45
Average Length of Stay (days)		1.1	3.0	3.5	4.0	4.0
Percentage of Bed Occupancy		20.3	60	65	70	75
Turnover per bed		-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No CHPS Compound @ Motokrodua
Public Health Services	
Environmental Sanitation Management	
Covid-19 sanitation related expenditures	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	44	70	80	85
Social Protection programme (LEAP) improved annually	Number of beneficiaries	69	-	257	257	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	0	12	12	15	18
	Number of public education on gov't policies, programs and topical issues	24	43	24	25	27

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

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

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

- Inadequate funding for planned Programme and activities

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
MSMEs access to Business Development Services improved	Number of women provided with Business Development Services	150	300	310	340	360
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	20	50	100	120	140
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	50	100	120	140

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills Development	Acquire land and generator for the cassava processing

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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 sixteen (16).

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

Networking and strengthening linkages between the department and other development partners.

The department has 5 units consisting of the following,

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

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

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Official/National Celebrations	
Agricultural Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The Disaster Prevention Division has a total staff number of twenty-three (23) NADMO officers

The sub-programme is undertaken by officers from the NADMO section with funding from the IGF, DACF and GoG. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	Number of clean-up exercises undertaken	-	-	30	30	30	30
	Monitoring & supervision of D.V.Gs Programmes undertaken		30	30	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,808,021		
130201 17.1 strengthen domestic resource mob.	0	608,252		
160201 Improve production efficiency and yield	0	305,158		
200201 15.2 Promote impl. of forests, halt deforestation	0	57,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,427,576		
410101 Deepen political and administrative decentralisation	10,212,225	0		
410201 Improve decentralised planning	0	137,168		
410301 17.1 Strengthen domestic resource mob.	0	0		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	835,898		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,340,354		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	200,914		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	160,740		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	205,285		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	80,000		
Grand Total €	10,212,225	10,166,366	45,859	0.45

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
266 01 01 001 26	10,212,224.70	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 RATE				
Property income [GFS]	120,500.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	37,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	194,700.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	60,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	7,000.00	0.00	0.00	0.00
1423050 Announcements Fee	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,700.00	0.00	0.00	0.00
1423166 ECG & EEG	23,500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	1,700.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	300.00	0.00	0.00	0.00
1415029 Hiring of chairs, tables & canopies/Video Camera	300.00	0.00	0.00	0.00
Sales of goods and services	264,818.92	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

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422005 Chop Bar Restaurants	6,100.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	27,005.92	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422016 Loto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	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	80,213.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422036 Petroleum Products	12,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	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	3,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	10,000.00	0.00	0.00	0.00
1422114 Licensing duties	2,000.00	0.00	0.00	0.00
1422115 Highway codes	2,000.00	0.00	0.00	0.00
1422116 New License	100.00	0.00	0.00	0.00
1422119 Registration of business & companies	32,000.00	0.00	0.00	0.00
1422127 Gift Shop	500.00	0.00	0.00	0.00
1422149 Auxiliary revenue	1,000.00	0.00	0.00	0.00
1423109 Clinical Trial	1,200.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	7,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415038 Rentals	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
Property income [GFS]	40,500.00	0.00	0.00	0.00
1415008 Investment Income	40,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0008 STOOL LANDS REVENUE				
Property income [GFS]	54,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	54,400.00	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	9,491,305.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,687,257.08	0.00	0.00	0.00
1331002 DACF - Assembly	3,955,435.70	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	174,223.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,993.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,028,538.00	0.00	0.00	0.00
266 02 00 001 26	0.00	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	10,212,224.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	10,166,366	10,194,446	10,268,029
GOG Sources	0	0	0	2,787,250	2,814,123	2,815,122
Management and Administration	0	0	0	1,221,731	1,233,820	1,233,949
Infrastructure Delivery and Management	0	0	0	271,061	273,496	273,771
Social Services Delivery	0	0	0	805,537	813,456	813,592
Economic Development	0	0	0	488,921	493,351	493,810
IGF Sources	0	0	0	720,919	722,127	728,128
Management and Administration	0	0	0	447,795	449,002	452,273
Infrastructure Delivery and Management	0	0	0	154,384	154,384	155,928
Social Services Delivery	0	0	0	76,740	76,740	77,508
Economic Development	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	12,000	12,000	12,120
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	54,592	54,592	55,138
Infrastructure Delivery and Management	0	0	0	285,408	285,408	288,262
Social Services Delivery	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	3,840,785	3,840,785	3,879,193
Management and Administration	0	0	0	1,140,961	1,140,961	1,152,371
Infrastructure Delivery and Management	0	0	0	1,483,500	1,483,500	1,498,335
Social Services Delivery	0	0	0	976,324	976,324	986,087
Economic Development	0	0	0	195,000	195,000	196,950
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
DACF PWD Sources	0	0	0	114,650	114,650	115,797
Social Services Delivery	0	0	0	114,650	114,650	115,797
Economic Development	0	0	0	114,223	114,223	115,365
Economic Development	0	0	0	114,223	114,223	115,365
UNICEF Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	2,028,538	2,028,538	2,048,823
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,476,735	1,476,735	1,491,502
Social Services Delivery	0	0	0	505,944	505,944	511,003
Grand Total	0	0	0	10,166,366	10,194,446	10,268,029

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	10,166,366	10,194,446	10,268,029
Management and Administration	0	0	0	2,910,938	2,924,234	2,940,048
SP1.1: General Administration	0	0	0	1,932,321	1,941,914	1,951,645
21 Compensation of employees [GFS]	0	0	0	959,256	968,849	968,849
211 Wages and salaries [GFS]	0	0	0	959,256	968,849	968,849
21110 Established Position	0	0	0	809,330	817,423	817,423
21111 Wages and salaries in cash [GFS]	0	0	0	68,934	69,624	69,624
21112 Wages and salaries in cash [GFS]	0	0	0	80,992	81,802	81,802
22 Use of goods and services	0	0	0	856,473	856,473	865,038
221 Use of goods and services	0	0	0	856,473	856,473	865,038
22101 Materials - Office Supplies	0	0	0	116,566	116,566	117,732
22102 Utilities	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	192,906	192,906	194,835
22106 Repairs - Maintenance	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	356,067	356,067	359,628
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	91,434	91,434	92,348
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	96,592	96,592	97,558
282 Miscellaneous other expense	0	0	0	96,592	96,592	97,558
28210 General Expenses	0	0	0	96,592	96,592	97,558
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	772,544	774,187	780,270
21 Compensation of employees [GFS]	0	0	0	164,293	165,936	165,936
211 Wages and salaries [GFS]	0	0	0	164,293	165,936	165,936
21110 Established Position	0	0	0	164,293	165,936	165,936
22 Use of goods and services	0	0	0	607,252	607,252	613,324
221 Use of goods and services	0	0	0	607,252	607,252	613,324
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,428	10,428	10,532
22107 Training - Seminars - Conferences	0	0	0	12,572	12,572	12,698
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	573,252	573,252	578,984
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	159,013	160,604	160,604
21 Compensation of employees [GFS]	0	0	0	159,013	160,604	160,604
211 Wages and salaries [GFS]	0	0	0	159,013	160,604	160,604
21110 Established Position	0	0	0	159,013	160,604	160,604
SP1.5: Human Resource Management	0	0	0	47,059	47,530	47,530

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	47,059	47,530	47,530
211 Wages and salaries [GFS]	0	0	0	47,059	47,530	47,530
21110 Established Position	0	0	0	47,059	47,530	47,530
Infrastructure Delivery and Management	0	0	0	3,671,088	3,673,523	3,707,798
SP2.1 Physical and Spatial Planning	0	0	0	121,413	121,908	122,627
21 Compensation of employees [GFS]	0	0	0	49,545	50,040	50,040
211 Wages and salaries [GFS]	0	0	0	49,545	50,040	50,040
21110 Established Position	0	0	0	44,205	44,647	44,647
21112 Wages and salaries in cash [GFS]	0	0	0	5,340	5,393	5,393
22 Use of goods and services	0	0	0	71,868	71,868	72,587
221 Use of goods and services	0	0	0	71,868	71,868	72,587
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	16,868	16,868	17,037
22109 Special Services	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	3,549,675	3,551,614	3,585,171
21 Compensation of employees [GFS]	0	0	0	193,967	195,906	195,906
211 Wages and salaries [GFS]	0	0	0	193,967	195,906	195,906
21110 Established Position	0	0	0	193,967	195,906	195,906
22 Use of goods and services	0	0	0	924,933	924,933	934,182
221 Use of goods and services	0	0	0	924,933	924,933	934,182
22101 Materials - Office Supplies	0	0	0	402,133	402,133	406,154
22105 Travel - Transport	0	0	0	107,800	107,800	108,878
22106 Repairs - Maintenance	0	0	0	355,000	355,000	358,550
22112 Emergency Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,430,775	2,430,775	2,455,083
311 Fixed assets	0	0	0	2,430,775	2,430,775	2,455,083
31112 Nonresidential buildings	0	0	0	1,145,408	1,145,408	1,156,862
31113 Other structures	0	0	0	661,922	661,922	668,541
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	523,446	523,446	528,680
Social Services Delivery	0	0	0	2,699,196	2,707,115	2,726,188
SP3.1 Education and Youth Development	0	0	0	1,340,354	1,340,354	1,353,757
22 Use of goods and services	0	0	0	268,000	268,000	270,680
221 Use of goods and services	0	0	0	268,000	268,000	270,680
22101 Materials - Office Supplies	0	0	0	152,000	152,000	153,520
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	51,000	51,000	51,510
28 Other expense	0	0	0	159,434	159,434	161,028
282 Miscellaneous other expense	0	0	0	159,434	159,434	161,028
28210 General Expenses	0	0	0	159,434	159,434	161,028

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	912,920	912,920	922,050
311 Fixed assets	0	0	0	912,920	912,920	922,050
31111 Dwellings	0	0	0	6,000	6,000	6,060
31112 Nonresidential buildings	0	0	0	670,976	670,976	677,686
31131 Infrastructure Assets	0	0	0	235,944	235,944	238,303
SP3.2 Health Delivery	0	0	0	672,166	675,271	678,888
21 Compensation of employees [GFS]	0	0	0	310,511	313,616	313,616
211 Wages and salaries [GFS]	0	0	0	310,511	313,616	313,616
21110 Established Position	0	0	0	310,511	313,616	313,616
22 Use of goods and services	0	0	0	324,849	324,849	328,097
221 Use of goods and services	0	0	0	324,849	324,849	328,097
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	120,500	120,500	121,705
22103 General Cleaning	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	14,240	14,240	14,383
22107 Training - Seminars - Conferences	0	0	0	154,108	154,108	155,649
31 Non Financial Assets	0	0	0	36,806	36,806	37,174
311 Fixed assets	0	0	0	36,806	36,806	37,174
31112 Nonresidential buildings	0	0	0	36,806	36,806	37,174
SP3.3 Social Welfare and Community Development	0	0	0	686,676	691,490	693,543
21 Compensation of employees [GFS]	0	0	0	481,391	486,205	486,205
211 Wages and salaries [GFS]	0	0	0	481,391	486,205	486,205
21110 Established Position	0	0	0	474,277	479,020	479,020
21112 Wages and salaries in cash [GFS]	0	0	0	7,113	7,184	7,184
22 Use of goods and services	0	0	0	113,565	113,565	114,701
221 Use of goods and services	0	0	0	113,565	113,565	114,701
22101 Materials - Office Supplies	0	0	0	16,465	16,465	16,630
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	87,100	87,100	87,971
28 Other expense	0	0	0	91,720	91,720	92,637
282 Miscellaneous other expense	0	0	0	91,720	91,720	92,637
28210 General Expenses	0	0	0	91,720	91,720	92,637
Economic Development	0	0	0	828,144	832,574	836,425
SP4.1 Trade, Tourism and Industrial development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Development	0	0	0	748,144	752,574	755,625

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	442,986	447,416	447,416
211 Wages and salaries [GFS]	0	0	0	442,986	447,416	447,416
21110 Established Position	0	0	0	442,986	447,416	447,416
22 Use of goods and services	0	0	0	305,158	305,158	308,210
221 Use of goods and services	0	0	0	305,158	305,158	308,210
22101 Materials - Office Supplies	0	0	0	3,633	3,633	3,669
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	60,960	60,960	61,570
22107 Training - Seminars - Conferences	0	0	0	237,565	237,565	239,941
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570
SP5.1 Disaster prevention and Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	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
Grand Total	0	0	0	10,166,366	10,194,446	10,268,029

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Goods	Service		Capex
Sekyere East District - Effiduase Management and Administration	2,887,297	1,314,439	71,228,035	143,384	456,771	720,919	0	0	200,062	2,002,979	2,202,761	10,166,386
Central Administration	1,208,857	0	2,417,235	120,764	327,031	447,795	0	0	25,859	20,000	45,859	2,910,938
Administration (Assembly Office)	1,044,565	0	1,669,740	120,764	302,031	422,795	0	0	25,859	20,000	45,859	2,138,394
Finance	164,293	0	747,544	0	25,000	25,000	0	0	0	0	0	772,544
Infrastructure Delivery and Management	243,572	810,656	20,339,969	11,000	143,384	154,384	0	0	0	1,476,735	1,476,735	3,671,088
Physical Planning	49,545	0	111,413	0	10,800	10,800	0	0	0	0	0	121,413
Town and Country Planning	49,545	0	111,413	0	10,800	10,800	0	0	0	0	0	121,413
Works	193,967	923,933	810,656	1,000	143,384	144,384	0	0	0	1,476,735	1,476,735	3,549,675
Public Works	193,967	923,933	810,656	1,000	143,384	144,384	0	0	0	1,476,735	1,476,735	3,549,675
Social Services Delivery	791,902	706,177	443,782	13,411,861	76,740	76,740	0	0	60,000	50,5344	565,944	2,699,196
Education, Youth and Sports	0	407,434	406,976	814,410	20,000	20,000	0	0	0	50,5344	505,944	1,340,354
Education	0	407,434	406,976	814,410	20,000	20,000	0	0	0	50,5344	505,944	1,340,354
Health	310,511	280,108	36,806	627,426	44,740	44,740	0	0	0	0	0	672,166
Office of District Medical Officer of Health	0	149,108	36,806	165,914	15,000	15,000	0	0	0	0	0	200,914
Environmental Health Unit	310,511	131,000	0	441,511	29,740	29,740	0	0	0	0	0	471,252
Social Welfare & Community Development	481,391	16,835	0	500,026	12,000	12,000	0	0	60,000	0	60,000	686,676
Office of Departmental Head	481,391	16,835	0	500,026	12,000	12,000	0	0	60,000	0	60,000	686,676
Economic Development	442,986	160,935	60,000	683,921	30,000	30,000	0	0	114,223	0	114,223	828,144
Agriculture	442,986	170,935	0	613,921	20,000	20,000	0	0	114,223	0	114,223	748,144
Trade, Industry and Tourism	0	10,000	60,000	70,000	10,000	10,000	0	0	114,223	0	114,223	748,144
Trade	0	10,000	60,000	70,000	10,000	10,000	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	45,000	0	45,000	12,000	12,000	0	0	0	0	0	57,000
Disaster Prevention	0	45,000	0	45,000	12,000	12,000	0	0	0	0	0	57,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

Amount (GHc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,057,439
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

Objective	000000	Compensation of employees [GFS]		1,044,565
Program	91001	Management and Administration		1,044,565
Sub-Program	91001001	SP1.1: General Administration		838,492
Operation	000000		0.0 0.0 0.0	838,492

Wages and salaries [GFS]				838,492
2111001	Established Post			809,330
2111227	Clothing Allowance			4,224
2111233	Entertainment Allowance			4,224
2111245	Domestic Servants Allowance			15,854
2111247	Utility Allowance			4,860
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		159,013
Operation	000000		0.0 0.0 0.0	159,013

Wages and salaries [GFS]				159,013
2111001	Established Post			159,013
Sub-Program	91001005	SP1.5: Human Resource Management		47,059
Operation	000000		0.0 0.0 0.0	47,059

Wages and salaries [GFS]				47,059
2111001	Established Post			47,059

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		12,874
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,874

Use of goods and services				12,874
2210102	Office Facilities, Supplies and Accessories			7,437
2210509	Other Travel and Transportation			1,237
2210711	Public Education and Sensitization			4,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 422,795
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

Compensation of employees [GFS] 120,764

Objective	000000	Compensation of Employees	120,764
Program	91001	Management and Administration	120,764
Sub-Program	91001001	SP1.1: General Administration	120,764
Operation	000000		120,764

Wages and salaries [GFS]	120,764
2111102 Monthly paid and casual labour	68,934
2111243 Transfer Grants	21,830
2111248 Special Allowance/Honorarium	30,000

Use of goods and services 280,031

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	280,031
Program	91001	Management and Administration	280,031
Sub-Program	91001001	SP1.1: General Administration	280,031
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	94,500

Use of goods and services	94,500		
2210103 Refreshment Items	8,000		
2210113 Feeding Cost	1,000		
2210201 Electricity charges	12,000		
2210203 Telecommunications	4,000		
2210204 Postal Charges	500		
2210513 Local Hotel Accommodation	5,000		
2210604 Maintenance of Furniture and Fixtures	2,000		
2210606 Maintenance of General Equipment	15,000		
2210611 Maintenance of Markets	5,000		
2210615 Recreational Parks	1,000		
2210709 Seminars/Conferences/Workshops - Domestic	31,000		
2211203 Emergency Works	10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	12,999

Use of goods and services	12,999		
2210101 Printed Material and Stationery	5,000		
2210102 Office Facilities, Supplies and Accessories	7,999		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	35,000

Use of goods and services	35,000		
2210709 Seminars/Conferences/Workshops - Domestic	20,000		
2210904 Substructure Allowances	15,000		
Operation	910802	910802 - Personnel and Staff Management	137,532

Use of goods and services	137,532
2210502 Maintenance and Repairs - Official Vehicles	4,000
2210503 Fuel and Lubricants - Official Vehicles	30,200
2210505 Running Cost - Official Vehicles	5,000
2210510 Other Night allowances	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210511 Local travel cost	40,332
2210710 Staff Development	13,000
2210801 Local Consultants Fees	30,000

Other expense 22,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001001	SP1.1: General Administration	22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,000

Miscellaneous other expense	22,000
2821009 Donations	15,000
2821010 Contributions	7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 54,592
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

Other expense 54,592

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	54,592
Program	91001	Management and Administration	54,592
Sub-Program	91001001	SP1.1: General Administration	54,592
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	54,592

Miscellaneous other expense	54,592
2821010 Contributions	54,592

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Total By Fund Source				557,710
Use of goods and services				537,710
Objective	410201	Improve decentralised planning		137,168
Program	91001	Management and Administration		137,168
Sub-Program	91001001	SP1.1: General Administration		137,168
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	137,168
Use of goods and services				137,168
2210101 Printed Material and Stationery				7,805
2210103 Refreshment Items				24,325
2210503 Fuel and Lubricants - Official Vehicles				41,000
2210509 Other Travel and Transportation				1,138
2210706 Library and Subscription				30,000
2210709 Seminars/Conferences/Workshops - Domestic				11,000
2210711 Public Education and Sensitization				21,900
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		400,542
Program	91001	Management and Administration		400,542
Sub-Program	91001001	SP1.1: General Administration		400,542
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	271,434
Use of goods and services				271,434
2210101 Printed Material and Stationery				50,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210622 Maintenance of Computer Software				20,000
2210709 Seminars/Conferences/Workshops - Domestic				110,000
2210904 Substructure Allowances				76,434
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	99,108
Use of goods and services				99,108
2210511 Local travel cost				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				19,108
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
Other expense				20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
2821007 Court Expenses				20,000
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	0623001	Sekyere East - Effiduase		
Total By Fund Source				45,859
Use of goods and services				25,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,859
Program	91001	Management and Administration		25,859
Sub-Program	91001001	SP1.1: General Administration		25,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	25,859
Use of goods and services				25,859
2210710 Staff Development				25,859
Non Financial Assets				20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113108 Furniture & Fittings				20,000
Total Cost Centre				2,138,394

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 164,293
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	164,293
Objective	000000	Compensation of Employees		164,293
Program	91001	Management and Administration		164,293
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		164,293
Operation	000000		0.0 0.0 0.0	164,293

Wages and salaries [GFS]		164,293
2111001	Established Post	164,293

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	24,000
Objective	130201	17.1 strengthen domestic resource mob.		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000

Use of goods and services		24,000
2210122	Value Books	10,000
2210511	Local travel cost	428
2210711	Public Education and Sensitization	12,572
2211101	Bank Charges	1,000

			Other expense	1,000
Objective	130201	17.1 strengthen domestic resource mob.		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense		1,000
2821024	Tax Refund	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 583,252
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	583,252
Objective	130201	17.1 strengthen domestic resource mob.		583,252
Program	91001	Management and Administration		583,252
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		583,252
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	583,252

Use of goods and services		583,252
2210511	Local travel cost	10,000
2211203	Emergency Works	573,252

			Total Cost Centre	772,544
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 20,000
Function Code	70911	Pre-primary education		
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Use of goods and services				17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003001	SP3.1 Education and Youth Development		17,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210113 Feeding Cost				5,000
2210117 Teaching and Learning Materials				1,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210710 Staff Development				5,000
2210902 Official Celebrations				1,000
Other expense				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 160,000
Function Code	70911	Pre-primary education		
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Use of goods and services				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210118 Sports, Recreational and Cultural Materials				80,000
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	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		654,410				
Function Code	70911	Pre-primary education							
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti							
Location Code	0623001	Sekyere East - Effiduase							

Use of goods and services 171,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 171,000

Program 91003 Social Services Delivery 171,000

Sub-Program 91003001 SP3.1 Education and Youth Development 171,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 51,000

Use of goods and services 51,000

2210117 Teaching and Learning Materials 6,000

2210503 Fuel and Lubricants - Official Vehicles 15,000

2210703 Examination Fees and Expenses 30,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210118 Sports, Recreational and Cultural Materials 60,000

2210711 Public Education and Sensitization 10,000

Other expense 76,434

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 76,434

Program 91003 Social Services Delivery 76,434

Sub-Program 91003001 SP3.1 Education and Youth Development 76,434

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 76,434

Miscellaneous other expense 76,434

2821019 Scholarship and Bursaries 76,434

Non Financial Assets 406,976

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 406,976

Program 91003 Social Services Delivery 406,976

Sub-Program 91003001 SP3.1 Education and Youth Development 406,976

Project 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 406,976

Fixed assets 406,976

3111153 WIP - Bungalows/Flats 6,000

3111256 WIP - School Buildings 260,976

3113108 Furniture & Fittings 140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		505,944				
Function Code	70911	Pre-primary education							
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti							
Location Code	0623001	Sekyere East - Effiduase							

Non Financial Assets 505,944

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 505,944

Program 91003 Social Services Delivery 505,944

Sub-Program 91003001 SP3.1 Education and Youth Development 505,944

Project 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 505,944

Fixed assets 505,944

3111205 School Buildings 410,000

3113108 Furniture & Fittings 95,944

Total Cost Centre 1,340,354

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70721	General Medical services (IS)	
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210113	Feeding Cost	5,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 185,914
Function Code	70721	General Medical services (IS)	
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	149,108
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		149,108
Program	91003	Social Services Delivery		149,108
Sub-Program	91003002	SP3.2 Health Delivery		149,108
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210711	Public Education and Sensitization	50,000		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	99,108

Use of goods and services		99,108
2210711	Public Education and Sensitization	99,108

			Non Financial Assets	36,806
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		36,806
Program	91003	Social Services Delivery		36,806
Sub-Program	91003002	SP3.2 Health Delivery		36,806
Project	910502	910502 - Clinical services	1.0 1.0 1.0	36,806

Fixed assets		36,806
3111252	WIP - Clinics	36,806

Total Cost Centre 200,914

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 310,511
Function Code	70740	Public health services	
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	310,511
Objective	000000	Compensation of Employees		310,511
Program	91003	Social Services Delivery		310,511
Sub-Program	91003002	SP3.2 Health Delivery		310,511
Operation	000000		0.0 0.0 0.0	310,511

Wages and salaries [GFS]		310,511
2111001	Established Post	310,511

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,740
Function Code	70740	Public health services	
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	29,740
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		29,740
Program	91003	Social Services Delivery		29,740
Sub-Program	91003002	SP3.2 Health Delivery		29,740
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	29,740

Use of goods and services		29,740
2210113	Feeding Cost	10,000
2210205	Sanitation Charges	10,500
2210511	Local travel cost	4,240
2210709	Seminars/Conferences/Workshops - Domestic	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	131,000
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Use of goods and services				131,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		131,000
Program	91003	Social Services Delivery		131,000
Sub-Program	91003002	SP3.2 Health Delivery		131,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	131,000
Use of goods and services				131,000
2210205 Sanitation Charges				110,000
2210301 Cleaning Materials				21,000
Total Cost Centre				471,252

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	488,921
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Compensation of employees [GFS]				442,986
Objective	000000	Compensation of Employees		442,986
Program	91004	Economic Development		442,986
Sub-Program	91004002	SP4.2 Agricultural Development		442,986
Operation	000000		0.0 0.0 0.0	442,986
Wages and salaries [GFS]				442,986
2111001 Established Post				442,986

				Amount (GH¢)
Use of goods and services				45,935
Objective	160201	Improve production efficiency and yield		45,935
Program	91004	Economic Development		45,935
Sub-Program	91004002	SP4.2 Agricultural Development		45,935
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,935
Use of goods and services				45,935
2210101 Printed Material and Stationery				500
2210201 Electricity charges				500
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				4,800
2210710 Staff Development				2,750
2210711 Public Education and Sensitization				26,885

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Use of goods and services				20,000
Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				5,000
2210708 Refreshments				8,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,000
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	125,000	
Objective	160201	Improve production efficiency and yield			125,000	
Program	91004	Economic Development			125,000	
Sub-Program	91004002	SP4.2 Agricultural Development			125,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

Use of goods and services				70,000		
2210711	Public Education and Sensitization			70,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	55,000
Use of goods and services				55,000		
2210509	Other Travel and Transportation			5,000		
2210711	Public Education and Sensitization			50,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	114,223
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	114,223	
Objective	160201	Improve production efficiency and yield			114,223	
Program	91004	Economic Development			114,223	
Sub-Program	91004002	SP4.2 Agricultural Development			114,223	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000

Use of goods and services				1,000		
2210711	Public Education and Sensitization			1,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	113,223

Use of goods and services				113,223
2210101	Printed Material and Stationery			2,633
2210104	Medical Supplies			500
2210201	Electricity charges			1,000
2210202	Water			1,000
2210502	Maintenance and Repairs - Official Vehicles			11,360
2210503	Fuel and Lubricants - Official Vehicles			29,600
2210709	Seminars/Conferences/Workshops - Domestic			21,645
2210710	Staff Development			4,000
2210711	Public Education and Sensitization			41,485

Total Cost Centre 748,144

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	61,413
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2660702001	Sekyere East District - Effiduase_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Compensation of employees [GFS]	49,545	
Objective	000000	Compensation of Employees			49,545	
Program	91002	Infrastructure Delivery and Management			49,545	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			49,545	
Operation	000000		0.0	0.0	0.0	49,545

Wages and salaries [GFS]				49,545
2111001	Established Post			44,205
2111256	Disability Premium			5,340

				Use of goods and services	11,868	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			11,868	
Program	91002	Infrastructure Delivery and Management			11,868	
Sub-Program	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				11,868
2210711	Public Education and Sensitization			11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2660702001	Sekyere East District - Effiduase_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210113	Feeding Cost			3,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Use of goods and services				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210113 Feeding Cost				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210908 Property Valuation Expenses				40,000
Total Cost Centre				121,413

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	495,026
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Compensation of employees [GFS]				481,391
Objective	000000	Compensation of Employees		481,391
Program	91003	Social Services Delivery		481,391
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		481,391
Operation	000000		0.0 0.0 0.0	481,391
Wages and salaries [GFS]				481,391
2111001 Established Post				474,277
2111256 Disability Premium				7,113
Use of goods and services				13,635
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	13,635
Use of goods and services				13,635
2210711 Public Education and Sensitization				13,635
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0623001	Sekyere East - Effiduase		
Use of goods and services				12,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	5,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210113	Feeding Cost			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	114,650
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	22,930	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			22,930	
Program	91003	Social Services Delivery			22,930	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			22,930	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	22,930

Use of goods and services				22,930
2210104	Medical Supplies			11,465
2210709	Seminars/Conferences/Workshops - Domestic			5,733
2210711	Public Education and Sensitization			5,733

				Other expense	91,720	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			91,720	
Program	91003	Social Services Delivery			91,720	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			91,720	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	91,720

Miscellaneous other expense				91,720
2821019	Scholarship and Bursaries			11,465
2821021	Grants to Households			80,255

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development		
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	60,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210711	Public Education and Sensitization			60,000

<i>Total Cost Centre</i>				686,676
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 209,648
Function Code	70610	Housing development	
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	193,967
Objective	000000	Compensation of Employees		193,967
Program	91002	Infrastructure Delivery and Management		193,967
Sub-Program	91002002	SP2.2 Infrastructure Development		193,967
Operation	000000		0.0 0.0 0.0	193,967

Wages and salaries [GFS]			193,967
2111001	Established Post		193,967

			Use of goods and services	15,681
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,681
Program	91002	Infrastructure Delivery and Management		15,681
Sub-Program	91002002	SP2.2 Infrastructure Development		15,681
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,681

Use of goods and services			15,681
2210102	Office Facilities, Supplies and Accessories		7,881
2210503	Fuel and Lubricants - Official Vehicles		7,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 144,384
Function Code	70610	Housing development	
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210120	Purchase of Petty Tools/Implements		1,000

			Non Financial Assets	143,384
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		143,384
Program	91002	Infrastructure Delivery and Management		143,384
Sub-Program	91002002	SP2.2 Infrastructure Development		143,384
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	143,384

Fixed assets			143,384
3111303	Toilets		73,384
3112204	Networking & ICT equipments		10,000
3113110	Water Systems		60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 285,408
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			200,000
Program	91002	Infrastructure Delivery and Management			200,000
Sub-Program	91002002	SP2.2 Infrastructure Development			200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	200,000
Use of goods and services					200,000
2210108 Construction Material					140,000
2211203 Emergency Works					60,000

				Non Financial Assets	85,408
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			85,408
Program	91002	Infrastructure Delivery and Management			85,408
Sub-Program	91002002	SP2.2 Infrastructure 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, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,433,500
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	708,252
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			708,252
Program	91002	Infrastructure Delivery and Management			708,252
Sub-Program	91002002	SP2.2 Infrastructure Development			708,252
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	708,252
Use of goods and services					708,252
2210107 Electrical Accessories					62,168
2210108 Construction Material					191,084
2210502 Maintenance and Repairs - Official Vehicles					100,000
2210601 Roads, Driveways and Grounds					150,000
2210602 Repairs of Residential Buildings					90,000
2210617 Street Lights/Traffic Lights					100,000
2210623 Maintenance of Office Equipment					15,000

				Non Financial Assets	725,248
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			725,248
Program	91002	Infrastructure Delivery and Management			725,248
Sub-Program	91002002	SP2.2 Infrastructure Development			725,248
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	260,000
Fixed assets					260,000
3113101 Electrical Networks					180,000
3113108 Furniture & Fittings					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	465,248

				Fixed assets	465,248
3111354 WIP - Markets					261,803
3111358 WIP - Bridges					10,000
3112211 Office Equipment					90,000
3113110 Water Systems					23,982
3113162 WIP - Water Systems					79,464

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,476,735
Function Code	70610	Housing development		
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

Non Financial Assets 1,476,735

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,476,735
Program	91002	Infrastructure Delivery and Management		1,476,735
Sub-Program	91002002	SP2.2 Infrastructure Development		1,476,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,476,735

Fixed assets		1,476,735
3111204	Office Buildings	890,000
3111205	School Buildings	240,000
3111304	Markets	120,000
3111307	Road Signals	145,735
3111308	Feeder Roads	51,000
3113110	Water Systems	30,000

Total Cost Centre 3,549,675

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2661102001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

Use of goods and services 10,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2661102001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

Use of goods and services 10,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210103	Refreshment Items	10,000

Non Financial Assets 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
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111313	Workshop	60,000

Total Cost Centre 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source 12,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	2661500001	Sekyere East District - Effiduase_Disaster Prevention_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			Use of goods and services	
Objective	200201	15.2 Promote impl. of forests, halt deforestation		12,000
Program	91005	Environmental and Sanitation Management		12,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,000

			Use of goods and services	
	2210113	Feeding Cost		6,000
	2210509	Other Travel and Transportation		6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	2661500001	Sekyere East District - Effiduase_Disaster Prevention_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

			Use of goods and services	
Objective	200201	15.2 Promote impl. of forests, halt deforestation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

			Use of goods and services	
	2210709	Seminars/Conferences/Workshops - Domestic		20,000
	2210711	Public Education and Sensitization		10,000

			Other expense	
Objective	200201	15.2 Promote impl. of forests, halt deforestation		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	
	2821009	Donations		15,000

Total Cost Centre				57,000
Total Vote				10,166,366

SECTOR / MDA / MMDA	2021 APPROPRIATION (in GH Cedis)											
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS						
	Central GOG and CF	Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY	Capex/ABFA	Others	Development Partner Funds		
Sekyere East District - Effiduase	2,887,297	1,314,439	71,282,035	120,764	143,384	720,919	0	0	200,082	2,002,079	2,202,761	10,166,366
Management and Administration	1,208,857	0	2,417,285	120,764	37,031	447,795	0	0	25,839	20,000	45,839	2,910,938
SP1.1: General Administration	838,492	0	1,463,668	120,764	302,031	422,795	0	0	25,839	20,000	45,839	1,932,321
SP1.2: Finance and Revenue Mobilization	164,233	0	747,544	0	25,000	0	0	0	0	0	0	772,544
SP1.3: Planning, Budgeting and Coordination	1,59,013	0	1,59,013	0	0	0	0	0	0	0	0	1,59,013
SP1.5: Human Resource Management	47,059	0	47,059	0	0	0	0	0	0	0	0	47,059
Infrastructure Delivery and Management	243,572	805,801	20,339,969	0	11,000	143,384	154,384	0	0	1,476,735	1,476,735	3,671,088
SP2.1: Physical and Spatial Planning	48,545	61,868	0	1,114,143	0	10,000	0	0	0	0	0	121,413
SP2.2: Infrastructure Development	193,967	923,933	810,656	1,928,566	0	1,000	143,384	144,384	0	1,476,735	1,476,735	3,568,675
Social Services Delivery	791,802	706,177	443,782	1,941,861	0	76,740	0	76,740	60,000	59,5344	565,944	2,698,196
SP3.1: Education and Youth Development	0	407,434	406,976	814,410	0	20,000	0	20,000	0	59,5344	59,5344	1,340,354
SP3.2: Health Delivery	310,511	280,108	36,806	627,426	0	44,740	0	44,740	0	0	0	672,166
SP3.3: Social Welfare and Community Development	481,391	18,635	0	500,026	0	12,000	0	12,000	0	0	0	688,676
Economic Development	442,986	180,935	60,000	683,921	0	30,000	0	30,000	114,223	0	114,223	828,144
SP4.1: Trade, Tourism and Industrial development	0	10,000	60,000	70,000	0	10,000	0	10,000	0	0	0	80,000
SP4.2: Agricultural Development	442,986	170,935	0	613,921	0	20,000	0	20,000	114,223	0	114,223	748,144
Environmental and Sanitation Management	0	45,000	0	45,000	0	12,000	0	12,000	0	0	0	57,000
SP5.1: Disaster prevention and Management	0	45,000	0	45,000	0	12,000	0	12,000	0	0	0	57,000