



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

DENKYEMBOUR DISTRICT
(DDA)

Table of Contents

Page

PART A: STRATEGIC OVERVIEW OF THE DENKYEMBOUR DISTRICT ASSEMBLY	2
1.0: MMDA POLICY OBJECTIVES FOR 2021	0
Broad objectives in line with the GSGDA II	0
MISSION	0
1. GOAL	1
2. SUMMARY OF KEY ACHIEVEMENTS IN 2020	5
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	12
PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	30
PROGRAMME 3: SOCIAL SERVICES DELIVERY	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	64
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	75

List of Tables

Table 1: POLICY OUTCOME, INDICATORS AND TARGETS	2
Table 2: FINANCIAL PERFORMANCE –REVENUE	8
Table 3: FINANCIAL PERFORMANCE – EXPENDITURE	9
Table 4: FINANCIAL PERFORMANCE – EXPENDITURE	10
Table 5: Budget Sub-Programme Results Statement	14
Table 6: Budget Sub-Programme Operations and Projects	16
Table 7: Budget Sub-Programme Results Statement	19
Table 8: Budget Sub-Programme Operations and Projects	20
Table 9: Budget Sub-Programme Results Statement	23
Table 10: Budget Sub-Programme Operations and Projects	24
Table 11: Budget Sub-Programme Results Statement	27
Table 12: Budget Sub-Programme Results Statement	32
Table 13: Budget Sub-Programme Operations and Projects	34
Table 14: Budget Sub-Programme Results Statement	36
Table 15: Budget Sub-Programme Operations and Projects	37
Table 16: Budget Sub-Programme Results Statement	41
Table 17: Budget Sub-Programme Operations and Projects	43
Table 18: Budget Sub-Programme Results Statement	47
Table 19: Budget Sub-Programme Operations and Projects	49
Table 20: Budget Sub-Programme Results Statement	53
Table 21: Budget Sub-Programme Operations and Projects	55
Table 22: Budget Sub-Programme Results Statement	59
Table 23: Budget Sub-Programme Operations and Projects	62
Table 24: Budget Sub-Programme Results Statement	66
Table 25: Budget Sub-Programme Results Statement	71
Table 26: Budget Sub-Programme Results Statement	77
Table 27: Budget Sub-Programme Operations and Projects	78

Table 28: Budget Sub-Programme Results Statement	81
--	----

Table 29: Budget Sub-Programme Operations and Projects	82
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PART A: STRATEGIC OVERVIEW OF THE DENKYEMBOUR DISTRICT ASSEMBLY

1.0: MMDA POLICY OBJECTIVES FOR 2021

Broad objectives in line with the GSGDA II

The Denkyem bour District Assembly in order to improve quality of life of the people through the provision of socio-economic infrastructure, transparent and accountable governance, has the following as its broad objectives in line with the National Medium Term Policy Framework (NMTPF):

1. To improve fiscal revenue mobilization and management;
2. To improve public expenditure management;
3. To improve private sector productivity and competitiveness domestically;
4. To promote agricultural Mechanism;
5. To increase access to adequate ,safe and affordable shelter;
6. To bridge the equity gaps in geographical access to health;
7. To harness culture for development;
8. To enhance peace and security;
9. Increase inclusive and equitable access to education at all levels;
10. Streamline spatial and land use planning system;
11. Protect children against violent, abuse, and exploitation
12. Improve efficiency and competitiveness of MSME

Promote proactive planning to prevent and mitigate disasters

1.1 Establishing the District

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

MISSION

The Denkyem bour District Assembly exists to improve the quality of life of the people through the co-ordination of activities of Decentralized Departments and implementation of programmes and projects.

1. GOAL

The Denkyem bour District Assembly exist to become a District Assembly that best understands the service and development needs of the people in the District.

3. CORE FUNCTIONS:

The core functions of the Denkyem bour District Assembly are outlined below:

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

POLICY OUTCOME, INDICATORS AND TARGETS

TABLE 1: POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021	Year 2022	Value 2022	Year 2023	Value 2023	Year 2024	Value 2024
Decentralized on policy and programmes implemented	Number of area Council Offices constructed and is operational.	1	1	1	1	1	1	1	1	1	1	1	1
		20	18	15	10	15	10	15	10	15	10	15	10
Revenue collection improved	Number of IGF Revenue collectors trained	2	2	2	2	2	2	2	2	2	2	2	2
		2	2	2	2	2	2	2	2	2	2	2	2
Environmental Sanitation Facility Improved.	Number of Fee-Fixing Resolution Stakeholders Meeting Organized	10	7	15	10	15	10	15	10	15	10	15	10
		10	7	15	10	15	10	15	10	15	10	15	10

	rehabilitated.	1	1	1	1	1	1	1	1	1	1	1	1
		1	1	1	1	1	1	1	1	1	1	1	1
Public and Civil Service Performance Improved.	Number of public complains	40	31	40	0	40	0	40	0	40	0	40	0
		44	44	44	18	44	18	44	18	44	18	44	18
Efficiency in Governance and Management of health system	Number of health post (CHPS compound) and facilities constructed.	6	4	6	2	6	2	6	2	6	2	6	2
		6	4	6	2	6	2	6	2	6	2	6	2

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021	Year 2022	Value 2022	Year 2023	Value 2023	Year 2024	Value 2024
improved													
Staff durbars organized.	Number of staff durbars organized.	4	4	4	2	4	2	4	4	2	4	2	4
Security Agencies Supported With Logistics and Fund	Number of times the security services have been supported.	5	2	5	4	5	4	5	5	4	5	4	4
Safe and affordable water provided	Number of boreholes drilled	5	5	10	10	10	10	10	10	10	10	10	10

Source: Departments/Units

4

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

2. SUMMARY OF KEY ACHIEVEMENTS IN 2020

The Denkyem bour District Assembly has achieved many successes in the year 2020. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

1. Conversion of school block to dormitory for Takorase SHS.
2. Raising and Distribution of Oil Palm Seedlings to farmers in support of Planting for Food and Jobs, and to support the Local Economic Development.
3. Construction of health centre for Akwatia Zongo (Kwame Kuma) to support Zongo Development.
4. Construction of 3No. Box culvert at Bredu, Takorase, Charles Kurom.
5. Construction of 1No. 3unit classroom block at Kusi.
6. Construction of health Centre at Boadua.
7. Distribution of Tricycles, Containers, Wheel Chairs, Crutches, Walking sticks, Driers, Fufu, Machines, Over lock Machines and freezers to PWD's, and each Disbursement to 90 PWD beneficiaries.
8. Extension of isolation centres at the St. Dominic's hospital Boadua and GCD hospitals at Akwatia
9. Construction of mechanised boreholes, supply of polytanks, nose mask, sanitizers, veronica buckets etc. in the District to reduce the spread of COVID-19

Livelihood Empowerment against Poverty (LEAP) Programme:

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

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

Capitation Grant:

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

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

National School Feeding Programme

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

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

Capacity Building training:

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

National Health Insurance Scheme (NHIS)

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

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

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

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

Disability Fund/Persons with Disabilities (PWD): Within the quarter, an amount of GH¢ 23,720.00 was disbursed to 129 people living with disability in support of their education, health and their business. A total of 298 more have been identified and registered to join the PWD groups and are monitored.

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

TABLE 2: FINANCIAL PERFORMANCE –REVENUE

: FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE –ALL REVENUE SOURCES									
ITEM	2018		2019		2020			% Perf. As At August, 2020	
	Budget	Actual As At 31st December	Budget	Actual	Budget	Budget(revised)	Actual As At August 2020		
IGF	651,534.73	984,284.62	677,322.92	679,004.36	674,033.47	464,123.04	313,493.64	67.55	
Compensation of Employees Transfer	1,265,256.23	1,641,944.81	1,375,938.26	1,675,047.11	1,428,614.86	1,418,588.08	1,377,169.57	97.08	
Goods And Services Transfer	26,594.83	28,213.95	95,051.50	10,977.42	96,927.48	106,954.26	81,209.43	75.93	
Assets Transfer	-	-	-	-	-	-	-	-	
DACF	4,219,761.05	2,154,293.31	4,962,784.07	3,435,090.88	4,974,324.75	5,070,359.23	1,666,681.62	32.87	
School Feeding	-	-	-	-	-	-	-	-	

8

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

DDF	595,394.00	496,555.00	815,158.00	1,141,651.71	1,194,977.16	1,194,977.16	576,324.52	48.23
Donor	67,638.51	67,638.52	159,775.49	159,775.49	159,775.49	159,775.49	96,897.87	60.65
Total	6,826,179.35	5,372,930.21	8,086,030.24	7,101,546.97	8,528,653.21	8,414,777.26	4,111,776.65	48.86

Source: District Budget and Accounts Units

In Table 2.1.1a, a total amount of GH¢ 8,528,653.21 was budgeted for 2020, which was revised to GH¢8,414,777.26. GH¢4,111,776.65 was received representing 48.86%. That of years 2018 and 2019 amounted to GH¢ 5,372,930.21 and GH¢ 7,101,546.97 respectively

TABLE 3: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) (GOG ONLY)							
Expenditure	2018		2019		2020		%Age Perf. As At 31st August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual As At 31st August	
Compensation of Employees	1,265,256.00	1,641,944.81	1,375,938.26	1,675,047.11	1,418,588.08	1,377,169.57	97.08

9

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Goods And Services	26,594.83	28,520.92	95,051.50	10,977.45	106,954.26	-	0.00
Assets	-	-	-	-	-	-	0.00
TOTAL	1,291,850.83	1,670,465.73	1,470,989.76	1,686,024.56	1,525,542.34	1,377,169.57	90.27

Source: District Budget and Accounts Units

In Table 2.1.3a, the Government of Ghana Transfer expenditure estimates for 2020 was GH¢ **1,525,542.34** and actual spending as at 31st August, 2020 was GH¢ **1,377,169.57** representing **(90.27%)**. The year 2018 recorded GH¢**1,670,465.73** and that of 2019 also accounted for GH¢ **1,686,024.56**.

TABLE 4: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE(ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		%Age Perf.As At 31st August, 2020
	Budget	Actual	Budget	Actual	Budget	Revised	
						Actual As At 31st August	

10

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Compensation of Employees	40,150.00	30,974.05	20,000.00	18,907.00	20,000.00	20,000.00	10,661.50	53.31
Goods And Services	468,384.74	387,621.24	497,322.92	524,862.45	520,033.47	728,123.04	261,673.88	92.10
Assets	143,000.00	309,650.11	160,000.00	118,448.85	134,000.00	0	37,000.00	23.13
TOTAL	651,534.74	728,245.40	677,322.92	662,218.30	674,033.47	464,123.04	309,335.38	66.65

Source: District Budget and Accounts Units

In Table 2.1.4a, 2020 total IGF expenditure budget estimates for all Departments was GH¢ **674,033.47** which was revised to GH¢ **464,123.04**. GH¢**309,335.38** thus **(66.65%)** was actually expended as at 31st August, 2020. That of the actual spending for years 2018 and 2019 were GH¢ **728,245.40** and GH¢ **662,218.30** respectively.

11

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 5: BUDGET SUB-PROGRAMME RESULTS STATEMENT

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MANAGEMENT AND ADMINISTRATION									
General Administrations									
Management Meetings Organized	Number of Meetings Held	12	12	12	4	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	2	3	3	3	3
Sub-committee	Number of	15	15	15	10	15	15	15	15

Meeting Organized	Meetings Held									15
Executive Committee Organized	Number of Meetings Held	3	3	3	1	3	3	3	3	3
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	4	4	2	4	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	3	4	2	4	4	4	4	4
Past Years					Projections					
Main Outputs	Output Indicator	2019 Target	2019 Actual	2020 Target	Actual as at	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	

						August 2020			
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	3	4	2	4	4	4	4
									4

2. Budget Sub-Programme Operations and Projects

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

TABLE 6: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Undertake social accountability exercises	Construction of Office Block at Apenamang Area Council
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	Completion of 1 NO concrete frame at Boadua
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2021 Procurement Plan by Dec. 2020	
Preparation of Audit Implementation Reports by 2021	

16

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Repair and maintain official vehicles by Dec. 2021	
Maintain official furniture & Fixtures by Dec. 2021	
Committee Sitting Allowance by Dec. 2021	
Organize Town Hall meetings	
Establish and strengthen sub district structures by Dec. 2021	

17

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

TABLE 7: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Finance and Revenue Mobilization							
Main Outputs	Output Indicator	Past Years				Projections	
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15th of the ensuing month	13	13	13	7	13	13
Audit queries responded to.	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days

Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	4	4	2	4	4	4
Properties in the District re-valued	Number of revaluation exercises conducted	1	0	1	0	1	1	1

4.0 Budget Sub-Programme Operations and Projects

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

TABLE 8: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations		Projects	
Organize 2 publicity programmes to enhance tax consciousness		Procure a vehicle to improve revenue collection	
Organise one training on strategies in revenue collection for all revenue collectors and supervisors		Procure protective clothes for Revenue Collectors to increase revenue generation	
Organize stakeholder consultation on fee fixing resolution and disseminate it			
Organize Pay-Your-levy campaigns in the District by December, 2021			
Revalue Properties in the district by Dec, 2021			

20

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Update Revenue and Socio-Economic Database			
Organize Stakeholders meeting with Rate payers			
Organize three (3) workshops for 3 income generating groups by the end of the third quarter			

21

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

The sub programme would be funded using the Capacity Support component of the DDF and the beneficiaries of the programme include both staff of Central Administration and other Decentralised Department.

Three staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

3. Budget Sub-Programme Results Statement

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

TABLE 9: BUDGET SUB-PROGRAMME RESULTS STATEMENT

		Human Resource Management							
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff strengthened	Number staff Trained	30	27	43	0	50	55	55	55
	Training Reports	4	3	4	0	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	12	12	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	12	8	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

TABLE 10: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2021	
Preparation of Human Resource Unit Reports to RCC	
Train 120 Zonal Council members on local government system	
Organize Training for Assembly Members to Build their Capacities in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

To ensure effective implementation of all activities of the assembly.

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

To ensure effective use of financial resources.

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

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

2. Budget Sub-Programme Description

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

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public. Transparency and Accountability is ensured.

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

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

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

The beneficiaries of the programme are the community members.

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 11: BUDGET SUB-PROGRAMME RESULTS STATEMENT

		Planning, Budgeting, Monitoring and Evaluation							
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31 st Oct.	31 st Oct.	31 st Sept.	28 th Oct.	31 st Sept.	31 st Sept.	31 st Sept.	31 st Sept.
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	0	4	4	4	4
		Past Years				Projections			

Main Outputs	Output Indicator							Indicative Year 2024
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	2	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	1	1	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1	1

DPCU Meetings Organized	Number of DPCU Meetings Held	4	4	4	2	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	4	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of Composite, Annual Action and M&E Plans
Preparation and submission Quarterly/Annual Reports(Progress, DDF Reports)
Preparation of 2020-2024 Medium Term Development Plan
Preparation of 2021-2024 Composite Budget
Preparation of Revenue Improvement Action Plan
Organize DPCU and Budget Committee Meetings
Reviewing of the 2021 composite budget
Undertake quarterly M&E exercise in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 2.1 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 12: BUDGET SUB-PROGRAMME RESULTS STATEMENT

INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT											
Spatial Planning											
Main Outputs	Output Indicator	Past Years				Projections					
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024		
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	4	4	4	2	4	4	4	4		
Public planning education in seven (7) communities organized	Number of public educations organised	2	2	2	1	4	4	4	4		
Site plans on all Denkyemboor District Assembly site/land prepared	District wide	1	1	1	1	1	1	1	1		

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning scheme designed at the District	Number of Printed out design	2	2	2	1	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	50	0	50	0	75	100	100	100
Planning education organised	Number of Houses numbered	200	0	200	0	1,000	1,500	2,000	2,500
	Number of planning education	2	1	2	0	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

TABLE 13: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2021	Provide Civic Numbering and Street Naming exercises by Dec. 2021
Hold Statutory Planning Committee meetings by Dec. 2021	
Hold a planning education for town planning in two communities by the end of the first quarter 2021	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2021	
Hold four quarterly Sub-Committee Meetings by Dec. 2021	

34

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

35

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

TABLE 14: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Public Works, Rural Housing and Water									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
On-going projects monitored weekly	Monitoring Reports	4	4	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared Number of advertisement made	12	12	12	2	12	12	12	12
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	3	3	3	2	3	3	3	3
Communities visited	District wide	24	19	24	17	30	30	30	10

36

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

and unauthorised buildings stopped and some demolished									30
Development Projects Monitored and Supervised	Number of Projects Monitoring Frequency of Development Projects Supervision	32	35	32	15	35	35	30	35
Faulty streetlights tested and repaired	Number of street lights tested and repaired	150	67	150	82	300	300	300	300
Data on all feeder roads collected	Data collected on number of roads in kilometres	220km	220km	220km	220km	240km	240km	240km	240km

5. Budget Sub-Programme Operations and Projects

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

TABLE 15: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

37

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Operations	Projects
Ongoing projects monitored weekly up to Dec. 2021	Construction of 1 No. 16 unit W/C toilet with ancillary facility at Wenchí
Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2021	Construction of 1 No. 16 unit W/C toilet with ancillary facility at Akwatia
Projects site meetings organised with all stakeholders by Dec. 2021	Construction of 1No.10 lockable stores at Boadua
Communities visited and unauthorised buildings stopped and some demolished by Dec. 2021	Construction of area council block at Apenamang
Development Projects Monitored and Supervised by Dec.2021	Construction of 1 No. 3 units Classroom Block at Soabe
Faulty streetlights tested and repaired by Dec. 2021	Construction Of 1-No. Concrete Framed Structure Shed II at Boadua Market
Data on all feeder roads collected by Dec. 2021	Completion Of 24-Unit 2-Storys Lockable Stores at Akwatia Lorry Park
	Completion Of 16-Unit Lockable Market Stores (Upper Floor) at Akwatia Akwadum
	Completion Of 20-Unit Lockable Stores at Akyem Wenchí

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Directorate is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) units, each headed by an Assistant Director. The

District is sub-divided into 5 circuits managed by Circuit Supervisors who are experienced professional teachers.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 16: BUDGET SUB-PROGRAMME RESULTS STATEMENT

SOCIAL SERVICES									
Education, Youth & Sports and Library services									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
A standardized end of term exams for all JHS pupils in the District conducted	Number of end of term exams Organized	3	3	2	1	2	2	2	2
A standardized mock exams for all JHS 3 BECE candidates in the District	Number of end of year mock exams Organized	2	2	2	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sport and culture	3	3	3	2	3	3	3	3

	Programme organized												
District best Teachers' award Organized	Number of awards organized	1	1	1	0	1	1	1	1	1	1	1	1
Free SHS monitored and supported	Number of monitoring activities done	1	1	1	0	2	2	2	2	2	2	2	2
5-day regional Science, Technology & Mathematics Innovation Education (STMIE) for JHS girls Facilitated	Number of JHS girl Students supported	13	13	15	11	20	25	30	35				
A 1-day school SPAM at two circuit centres to review BECE performance Organized	Number of Schools involved	40	40	40	0	64	64	65	66				

4. Budget Sub-Programme Operations and Projects

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

42

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

TABLE 17: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance in 2021	Construction Of 3-Unit Classroom Block at Aweaso L/A
Conduct a standardized end of term exams for all JHS pupils in the District in 2021	Construction of 1 No. 3 units Classroom Block at Soabe
Conduct a standardized end of year exams for all JHS BECE candidates in the District in 2021	Completion of 1 NO 3-Unit classroom block with ancillary facility at Akwatia Zion
Provide training for 20 day care givers to promote the welfare of school children in 2021	Construction of 1 NO 3-Unit classroom block with ancillary facility at Wenchi
Conduct inspection of 40 KG facilities to enforce compliance on welfare school children in 2021	Construction of 1 NO 3-Unit Classroom Block with Ancillary Facilities at Takrowase
Revive the activities of school based facilitators and Girls Clubs in schools in 16 communities to promote girl child education in 2021	Construction of 6-unit Classroom block at Boadua
Facilitate the organization of Inter schools Sporting and cultural competitions in 2021	Construction of 1 NO 3-Unit Classroom Block with Ancillary Facilities at Takrowase
Support District education directorate to organize STMIE in 2021	Construction of 1 NO 3-Unit classroom block with ancillary facility at Apinamang
Organize a 1-day enrollment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery in 2021	
Organize school children for the independence celebration in 2021	

43

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

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Conduct periodic School Monitoring visits in 2021	
Monitor free SHS in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health services.

2. Budget Sub-Programme Description

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

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

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective

systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the District health administration, Sub-District and CHPS compounds.

3. Budget Sub-Programme Results Statement

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

TABLE 18: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public Health Services and Management									
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	1	1	1	1	1	1	1	1
	Number of								

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		3,000	3,000	3,000	2,620	5,000	5,500	6,000	6,500
Counselling services provided for 50 people affected/infected with HIV/AIDS and public sensitisation on HIV/AIDS	Number of World AIDS Day Celebrated on 1 st December	1	1	1	0	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	7	5	7	1	7	10	10	10

Organisation of District AIDS Committee Meeting (DAC)	DAC Meetings Held	2	2	2	1	2	2	2	2
District Response Management Team Meetings(DRMT) organised HIV/AIDS	Number of DRMT conducted	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

TABLE 19: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Carry out immunization Programmes in the District by Dec. 2021	Construct 1No CHPS Compound with ancillary facilities by Dec. 2021
Organize HIV/AIDS and Malaria activities in the District by Dec. 2021	Construction of office accommodation for the health department by Dec. 2021
Ensure free access to health care by at least 50 pregnant women by Dec. 2021	
Sensitize the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general	

populace
Support health staff to provide Infant & Young Child Feeding Counseling to pregnant women on exclusive breastfeeding
Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks
Conduct monitoring of HIV/AIDS Alertness Programme in selected schools to prevent new infections

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 20: BUDGET SUB-PROGRAMME RESULTS STATEMENT

		Environmental Health and Sanitation Services							
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	1,720	1,620	1,720	0	2,000	2,030	2,070	2,100
	Number of equipment Procured:	20	15	20	18	25	30	30	30
Sanitary equipment Procured	Hand Gloves	2	0	2	0	2	4	4	4
	Wheel barrow	18	17 gallons	18 gallons	14				
	Detergent								

Main Outputs	Output Indicator	Past Years				Projections				
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote	Number of hygienic inspection and education organised quarterly	3	2	3	0	4	4	4	4	
		23	31	33	11	33	33	33	33	
		3	4	3	0	4	4	4	4	
		10	9	10	0	10	10	10	10	
	Rain Coat	20	0	20	0	20	20	20	20	
	Brooms									
	Rakes									
	Wellington Boot									
	gallons									
	gallons									
	gallons									
	gallons									
	gallons									
	gallons									

environmental sanitation									
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4. Budget Sub-Programme Operations and Projects

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

TABLE 21: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Provide fuel for waste management by Dec. 2021	Procure sanitary tools/equipment for waste management by Dec. 2021
Purchase petty tools and implements by the first quarter 2021	Maintain public toilets in the district by the third quarter 2021

Maintain sanitation sites in the district by Dec. 2021
Fumigate drains, refuse container sites, public toilets and Government Bungalows

Purchase cleaning materials by the end of the first quarter 2020
Procure chemicals and consumables

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 22: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Social Welfare and Community Services											
Main Outputs	Output Indicator	Past Years				Projections					
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024		
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	50	117	200	0	50	50	50	50		
Women groups organised to undertake income generating activities	Number of women groups organised	9	4	9	0	10	10	10	10		
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	2	4	4	4	4		

LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	226	40	226	62	230	250	280	300
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	10	7	10	6	35	35	35	35
Main Outputs	Output Indicator	2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Number of social enquiries conducted on children in conflict	3	2	3	1	3	3	3	3	

Household visit organised on Child maintenance cases	with the law	15	12	15	6	15	15	15	15
Sensitization programmes carried out and PWD's Identified	Number of household Visited	5	4	5	2	5	8	10	10
	Number of Communities Sensitized on the elimination of worse form of child labour	560	560	500	0	560	560	400	400
Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills	Number of PWDs sensitized on the utilization of the Disability Fund	230	110	230	0	300	300	300	300
	Number of hospital welfare services provided for the vulnerable	2	2	2	1	2	2	2	2

Organize income generating skill training for both genders(GMSP)	No. of boys and girls train on income generating skills	45	32	45	0	45	45	45	45
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4. Budget Sub-Programme Operations and Projects

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

TABLE 23: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	
Support people living with disabilities in the district by Dec. 2021	
Organize 4 sensitization film shows in 4 communities by the end of the second quarter	
Undertake gender mainstreaming programmes by the end of the third quarter 2021	
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter	

62

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Register, inspect and build the capacity of NGO operators by Dec. 2021
Organize three (3) workshops for 3 income generating groups by the end of the third quarter
Monitor LEAP beneficiaries in 7 Communities by Dec. 2021
Monitor and register day care centres and child rights organizations by Dec. 2021
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2021
Conduct Sensitization and Health education Talks within the District for Women

63

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

These Units – Veterinary Services Department, Crops Department, Extension, Policy Planning Monitory and Evaluation Department, Women in Agricultural Development,

Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 24: BUDGET SUB-PROGRAMME RESULTS STATEMENT

ECONOMIC DEVELOPMENT									
Agricultural Services and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	5	2	5	3	4	4	4	4
Train farmers on effects of climate change on post-harvest crop handling	No. of farmers trained on post-harvest loss	2,000	1,500	2000	500	2,500	2,700	2,900	3,000
		Past Years				Projections			

Main Outputs	Output Indicator	2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated to farmers	6	7	6	3	8	9
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. of farmer based organization trained and strengthened	10	13	10	6	15	17	18	30
Organize District Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	0	1	1	1	1
Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals	1,000	1,200	1,000	700	1,500	1,500	1,500	1,500

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sensitize and train farmers to grow oil palm tree for the one district one factory, planting for food and job, and planting for food and investment	No. of farming communities sensitized	30	35	30	21	36	40	40	40
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	500	550	500	317	600	800	1,000	1,000
Raise oil Palm seedlings to support local economic	No. of seedlings raised to support local economic activities	3,000	6,000	6,000	3,200	1,500	1,500	3,000	3,000

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Conduct Crop and Livestock Survey	Yields of crops and livestock in the District established	1	1	1	0	1	1	1	1
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. of poultry and livestock vaccinated/treated and surveillance reports	25,500	30,000	25,500	0	35,000	45,000	45,000	50,000

1. Budget Sub-Programme Operations and Projects

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

Operations

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

70

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

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

2. Budget Sub-Programme Description

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

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation. IGF would be used to fund this sub- programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction

3. Budget Sub-Programme Results Statement

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

TABLE 25: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Trade, Tourism and Industrial development

71

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Recreational grounds in the District maintained	Number of Recreational grounds maintained in the District	1	1	1	1	2	2	2	2
Activities carried out to identify the possible biggest tree in Ghana and the water falls at Apinamang	Number of monitoring and evaluation carried out	2	1	2	0	4	4	4	4
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist	3	1	3	0	4	4	4	4

attraction									
The youth in the district empowered economically	Number of community's youth empowered	2	3	5	3	6	7	7	7

1. Budget Sub-Programme Operations and Projects

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

Operations
Identify and develop the possible biggest tree in Ghana at Okumaning

Create proper access road to the discovered water falls at Apinamang
Support local economic development and youth empowerment.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

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

3. Budget Sub-Programme Results Statement

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

TABLE 26: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
ENVIRONMENTAL MANAGEMENT									
Disaster prevention and Management									
Flood, domestic and bush fires controlled	Number of occurrences	12	9	12	7	6	4	4	4
Logistics and relief items provided	Number of beneficiary communities	3	4	3	2	6	4	4	4
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	16	32	50	22	200	250	300	400
Capacity building	Number of workshops	1	1	1	1	1	1	1	1

workshop for NADMO staff organised	organised									1
Unauthorised opened pits Reclamation	Number of opened pit reclaimed	30	21	30	11	40	45	50	60	

4. Budget Sub-Programme Operations and Projects

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

TABLE 27: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the district by Dec. 2021	
Train 200 farmers on Conservation, and restoration of degraded soil	

78

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

79

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

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

4. Budget Sub-Programme Results Statement

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

past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

TABLE 28: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Natural Resource Conservation and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	Actual as at August 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	25	42	25	42	50	60	80	100
Regular monitoring on the operation of mining companies to ensure compliance with mining regulations undertaken	No. of mining site monitoring conducted quarterly	4	4	4	2	4	4	4	4

Educate organized for people in the 7 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	200	125	200	0	300	500	800	1000
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5. Budget Sub-Programme Operations and Projects

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

TABLE 29: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

82

DENKYEMBOUR DISTRICT ASSEMBLY, AKWATIA E/R

Eastern

Kwaebirem Distric -Kade

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,836,847		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	742,779		
160201 Improve production efficiency and yield	0	207,799		
160501 8.6 Substantly reduc proportion of youth not in emplyt. edu or traing	0	183		
240701 8.2 Achieve higher economic pdvity	0	102,195		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	70,077		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	35,344		
360202 15.c Pursue livelihood opportunities	0	18,464		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	64,916		
390202 11.2 Improve transport and road safety	0	170,475		
410101 Deepen political and administrative decentralisation	0	788,615		
410201 Improve decentralised planning	0	513,333		
410301 17.1 Strengthen domestic resource mob.	0	296,437		
440103 1.b Create policy frameworks at all levels for poverty eradication	0	250,297		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,463,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	785,991		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	12,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,642		
570102 6.1 Achieve univ. and equit access to water	0	190,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	517,200		
570302 6.b Support and strgthen local cnties in water and sanitation mgt	0	114,662		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	13,781		

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	286,659			
640101 Improve human capital development and management	0	58,078			
660301 Ensure sustainable funding sources for growth	0	132,479			
Grand Total €	0	8,702,253	-8,702,253	-100.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
171 01 01 001 23	Central Administration, Administration (Assembly Office),		8,491,356.00	0.00	0.00	0.00
<i>Objective</i>	400101	Deepen democratic governance				
<i>Output</i>	0001	RATES				
	Property income (GFS)		40,218.00	0.00	0.00	0.00
	1412022	Property Rate	23,518.00	0.00	0.00	0.00
	1412023	Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
	1412024	Unassessed Rate	15,600.00	0.00		
<i>Output</i>	0002	PROPERTY INCOME, LANDS AND ROYAL				
			307,925.00	0.00	0.00	0.00
			307,925.00	0.00	0.00	0.00
<i>Output</i>	0003	RENT OF LAND, BUILDING, HOUSES				
			202,617.00	0.00	0.00	0.00
			202,617.00	0.00	0.00	0.00
<i>Output</i>	0004	FINES, PENALTIES, FORFEITS				
			29,130.00	0.00	0.00	0.00
			29,130.00	0.00	0.00	0.00
<i>Output</i>	0005	MISCELLAN. AND UNIDENTIFIED REVENUE				
			11,000.00	0.00	0.00	0.00
			11,000.00	0.00	0.00	0.00
<i>Output</i>	0006	LICENCES				
			83,131.00	0.00	0.00	0.00
			83,131.00	0.00	0.00	0.00
<i>Output</i>	0007	GRANTS				
	From foreign governments(Current)		7,817,335.00	0.00	0.00	0.00
	1331001	Central Government - GOG Paid Salaries	1,934,258.00	0.00	0.00	0.00
	1331002	DACF - Assembly	4,716,263.00	0.00	0.00	0.00
	1331003	DACF - MP	433,297.00	0.00	0.00	0.00
	1331008	Other Donors Support Transfers	106,031.00	0.00	0.00	0.00
	1331011	District Development Facility	627,486.00	0.00	0.00	0.00
	Grand Total		8,491,356.00	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
Denkyembuor-Akwatia	0	0	0	8,702,253	8,720,621	8,688,275
GOG Sources	0	0	0	1,912,593	1,930,681	1,931,719
Management and Administration	0	0	0	1,095,022	1,105,843	1,105,972
Infrastructure Delivery and Management	0	0	0	158,606	159,770	160,192
Social Services Delivery	0	0	0	147,128	148,456	148,600
Economic Development	0	0	0	511,837	516,612	516,955
IGF Sources	0	0	0	677,322	677,602	684,095
Management and Administration	0	0	0	492,524	492,804	497,450
Infrastructure Delivery and Management	0	0	0	12,670	12,670	12,797
Social Services Delivery	0	0	0	78,323	78,323	79,106
Economic Development	0	0	0	77,804	77,804	78,582
Environmental and Sanitation Management	0	0	0	16,000	16,000	16,160
DACF ASSEMBLY Sources	0	0	0	4,717,680	4,717,680	4,663,857
Management and Administration	0	0	0	1,567,023	1,567,023	1,582,693
Infrastructure Delivery and Management	0	0	0	955,115	955,115	964,666
Social Services Delivery	0	0	0	1,583,499	1,583,499	1,498,334
Economic Development	0	0	0	161,928	161,928	163,547
Environmental and Sanitation Management	0	0	0	450,116	450,116	454,617
DONOR POOLED Sources	0	0	0	106,031	106,031	107,091
Economic Development	0	0	0	106,031	106,031	107,091
DDF Sources	0	0	0	1,288,627	1,288,627	1,301,513
Management and Administration	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	131,627	131,627	132,943
Social Services Delivery	0	0	0	1,150,000	1,150,000	1,161,500
Grand Total	0	0	0	8,702,253	8,720,621	8,688,275

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	8,702,253	8,720,621	8,688,275
Management and Administration	0	0	0	3,161,569	3,172,671	3,193,185
SP1.1: General Administration	0	0	0	3,161,569	3,172,671	3,193,185
21 Compensation of employees [GFS]	0	0	0	1,110,148	1,121,249	1,121,249
211 Wages and salaries [GFS]	0	0	0	1,110,148	1,121,249	1,121,249
21110 Established Position	0	0	0	1,082,148	1,092,969	1,092,969
21111 Wages and salaries in cash [GFS]	0	0	0	28,000	28,280	28,280
22 Use of goods and services	0	0	0	1,048,237	1,048,237	1,058,720
221 Use of goods and services	0	0	0	1,048,237	1,048,237	1,058,720
22101 Materials - Office Supplies	0	0	0	136,431	136,431	137,795
22102 Utilities	0	0	0	115,708	115,708	116,865
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	766,099	766,099	773,759
31 Non Financial Assets	0	0	0	1,003,184	1,003,184	1,013,216
311 Fixed assets	0	0	0	1,003,184	1,003,184	1,013,216
31111 Dwellings	0	0	0	396,659	396,659	400,626
31112 Nonresidential buildings	0	0	0	466,946	466,946	471,615
31113 Other structures	0	0	0	113,807	113,807	114,945
31131 Infrastructure Assets	0	0	0	25,772	25,772	26,029
Infrastructure Delivery and Management	0	0	0	1,258,018	1,259,182	1,270,598
SP2.1 Physical and Spatial Planning	0	0	0	61,063	61,290	61,674
21 Compensation of employees [GFS]	0	0	0	22,719	22,946	22,946
211 Wages and salaries [GFS]	0	0	0	22,719	22,946	22,946
21110 Established Position	0	0	0	22,719	22,946	22,946
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	35,344	35,344	35,697
282 Miscellaneous other expense	0	0	0	35,344	35,344	35,697
28210 General Expenses	0	0	0	35,344	35,344	35,697
SP2.2 Infrastructure Development	0	0	0	1,196,955	1,197,892	1,208,925
21 Compensation of employees [GFS]	0	0	0	93,701	94,638	94,638
211 Wages and salaries [GFS]	0	0	0	93,701	94,638	94,638
21110 Established Position	0	0	0	93,701	94,638	94,638
22 Use of goods and services	0	0	0	16,512	16,512	16,677
221 Use of goods and services	0	0	0	16,512	16,512	16,677
22101 Materials - Office Supplies	0	0	0	16,512	16,512	16,677
31 Non Financial Assets	0	0	0	1,086,742	1,086,742	1,097,610
311 Fixed assets	0	0	0	1,086,742	1,086,742	1,097,610
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	546,742	546,742	552,210
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	190,000	190,000	191,900

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>
Social Services Delivery	0	0	0	2,958,950	2,960,278	2,887,540
SP3.1 Education and Youth Development	0	0	0	2,248,991	2,248,991	2,170,481
22 Use of goods and services	0	0	0	425,139	425,139	429,390
221 Use of goods and services	0	0	0	425,139	425,139	429,390
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	215,139	215,139	217,290
31 Non Financial Assets	0	0	0	1,823,853	1,823,853	1,741,091
311 Fixed assets	0	0	0	1,823,853	1,823,853	1,741,091
31111 Dwellings	0	0	0	365,354	365,354	369,008
31112 Nonresidential buildings	0	0	0	1,058,498	1,058,498	968,083
31113 Other structures	0	0	0	400,000	400,000	404,000
SP3.2 Health Delivery	0	0	0	261,304	261,304	263,917
22 Use of goods and services	0	0	0	101,642	101,642	102,658
221 Use of goods and services	0	0	0	101,642	101,642	102,658
22107 Training - Seminars - Conferences	0	0	0	101,642	101,642	102,658
31 Non Financial Assets	0	0	0	159,662	159,662	161,259
311 Fixed assets	0	0	0	159,662	159,662	161,259
31112 Nonresidential buildings	0	0	0	159,662	159,662	161,259
SP3.3 Social Welfare and Community Development	0	0	0	448,655	449,982	453,141
21 Compensation of employees [GFS]	0	0	0	132,750	134,078	134,078
211 Wages and salaries [GFS]	0	0	0	132,750	134,078	134,078
21110 Established Position	0	0	0	132,750	134,078	134,078
22 Use of goods and services	0	0	0	315,904	315,904	319,063
221 Use of goods and services	0	0	0	315,904	315,904	319,063
22101 Materials - Office Supplies	0	0	0	286,659	286,659	289,526
22107 Training - Seminars - Conferences	0	0	0	29,245	29,245	29,537
Economic Development	0	0	0	857,599	862,375	866,175
SP4.2 Agricultural Development	0	0	0	857,599	862,375	866,175
21 Compensation of employees [GFS]	0	0	0	477,529	482,304	482,304
211 Wages and salaries [GFS]	0	0	0	477,529	482,304	482,304
21110 Established Position	0	0	0	477,529	482,304	482,304
22 Use of goods and services	0	0	0	319,071	319,071	322,261
221 Use of goods and services	0	0	0	319,071	319,071	322,261
22107 Training - Seminars - Conferences	0	0	0	317,104	317,104	320,275
22109 Special Services	0	0	0	1,967	1,967	1,987
28 Other expense	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
Environmental and Sanitation Management	0	0	0	466,116	466,116	470,777

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>
SP5.1 Disaster prevention and Management	0	0	0	64,916	64,916	65,565
22 Use of goods and services	0	0	0	64,916	64,916	65,565
221 Use of goods and services	0	0	0	64,916	64,916	65,565
22101 Materials - Office Supplies	0	0	0	39,916	39,916	40,315
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	401,200	401,200	405,212
22 Use of goods and services	0	0	0	401,200	401,200	405,212
221 Use of goods and services	0	0	0	401,200	401,200	405,212
22101 Materials - Office Supplies	0	0	0	70,200	70,200	70,902
22107 Training - Seminars - Conferences	0	0	0	121,000	121,000	122,210
22108 Consulting Services	0	0	0	210,000	210,000	212,100
Grand Total	0	0	0	8,702,253	8,720,621	8,688,275

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory Capex ABFA		Goods Service		Capex Tot. External				
	Compensation of Employees	Capex	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IG	Statutory Capex ABFA	Others	Goods Service	Capex	Tot. External						
Denkyimbuor-Akwatia Management and Administration	1,908,847	2,044,512	2,777,814	6,531,273	28,000	634,322	15,000	677,322	0	0	0	113,031	1,251,627	1,394,658	8,703,253		
Central Administration	817,388	576,713	1,004,184	2,398,285	28,000	464,524	0	492,524	0	0	0	7,000	0	7,000	3,162,569		
Administration (Assembly Office)	817,388	576,713	1,004,184	2,398,285	28,000	464,524	0	492,524	0	0	0	7,000	0	7,000	2,897,899		
Health	264,760	0	0	264,760	0	0	0	0	0	0	0	0	0	0	264,760		
Environmental Health Unit	264,760	0	0	264,760	0	0	0	0	0	0	0	0	0	0	264,760		
Infrastructure Delivery and Management	1,164,200	42,186	955,115	1,113,721	0	12,670	0	12,670	0	0	0	0	131,627	131,627	1,258,018		
Physical Planning	22,719	25,674	0	48,393	0	12,670	0	12,670	0	0	0	0	0	0	61,063		
Office of Departmental Head	22,719	0	0	22,719	0	0	0	0	0	0	0	0	0	0	22,719		
Town and Country Planning	0	25,674	0	25,674	0	12,670	0	12,670	0	0	0	0	0	0	38,344		
Works	93,701	16,512	955,115	1,065,328	0	0	0	0	0	0	0	0	131,627	131,627	1,196,955		
Office of Departmental Head	93,701	0	0	93,701	0	0	0	0	0	0	0	0	0	0	93,701		
Public Works	0	16,512	994,640	611,152	0	0	0	0	0	0	0	0	131,627	131,627	742,779		
Water	0	0	190,000	190,000	0	0	0	0	0	0	0	0	0	0	190,000		
Feeder Roads	0	0	170,475	170,475	0	0	0	0	0	0	0	0	0	0	170,475		
Social Services Delivery	132,750	779,382	818,515	1,730,627	0	63,323	15,000	78,323	0	0	0	0	1,150,000	1,150,000	2,958,950		
Education, Youth and Sports	0	391,659	673,853	1,065,512	0	33,479	0	33,479	0	0	0	0	1,150,000	1,150,000	2,249,991		
Education	0	391,659	673,853	1,065,512	0	33,479	0	33,479	0	0	0	0	1,150,000	1,150,000	2,249,991		
Health	0	86,865	144,662	231,327	0	14,977	15,000	29,977	0	0	0	0	0	0	261,304		
Environmental Health Unit	0	86,865	144,662	231,327	0	14,977	15,000	29,977	0	0	0	0	0	0	261,304		
Social Welfare & Community Development	132,750	301,037	0	433,788	0	14,867	0	14,867	0	0	0	0	0	0	448,655		
Office of Departmental Head	132,750	0	0	132,750	0	0	0	0	0	0	0	0	0	0	132,750		
Social Welfare	0	301,037	0	301,037	0	14,867	0	14,867	0	0	0	0	0	0	315,904		
Economic Development	477,529	196,236	0	673,764	0	77,804	0	77,804	0	0	0	106,031	0	106,031	857,599		
Agriculture	477,529	196,236	0	673,764	0	77,804	0	77,804	0	0	0	106,031	0	106,031	857,599		
Environmental and Sanitation Management	0	450,116	0	450,116	0	16,000	0	16,000	0	0	0	0	0	0	466,116		

Monday, January 25, 2021 13:43:49

Page 90

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory Capex ABFA		Goods Service		Capex Tot. External				
	Compensation of Employees	Capex	Total GoG	Comp. of Emp. Goods/Service	Capex	Total IG	Statutory Capex ABFA	Others	Goods Service	Capex	Tot. External						
Health	0	401,200	0	401,200	0	0	0	0	0	0	0	0	0	0	401,200		
Environmental Health Unit	0	401,200	0	401,200	0	0	0	0	0	0	0	0	0	0	401,200		
Disaster Prevention	0	48,916	0	48,916	0	16,000	0	16,000	0	0	0	0	0	0	64,916		
	0	48,916	0	48,916	0	16,000	0	16,000	0	0	0	0	0	0	64,916		

Monday, January 25, 2021 13:43:50

Page 91

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	830,262
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Compensation of employees [GFS] 817,388

Objective	000000	Compensation of Employees			817,388	
Program	91001	Management and Administration			817,388	
Sub-Program	91001001	SP1.1: General Administration			817,388	
Operation	000000		0.0	0.0	0.0	817,388

Wages and salaries [GFS]					817,388
2111001	Established Post				817,388

Use of goods and services 12,874

Objective	410201	Improve decentralised planning			6,437	
Program	91001	Management and Administration			6,437	
Sub-Program	91001001	SP1.1: General Administration			6,437	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,437

Use of goods and services					6,437
2210102	Office Facilities, Supplies and Accessories				6,437

Objective	410301	17.1 Strengthen domestic resource mob.			6,437	
Program	91001	Management and Administration			6,437	
Sub-Program	91001001	SP1.1: General Administration			6,437	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,437

Use of goods and services					6,437
2210709	Seminars/Conferences/Workshops - Domestic				6,437

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	492,524
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Compensation of employees [GFS] 28,000

Objective	000000	Compensation of Employees			28,000	
Program	91001	Management and Administration			28,000	
Sub-Program	91001001	SP1.1: General Administration			28,000	
Operation	000000		0.0	0.0	0.0	28,000

Wages and salaries [GFS]					28,000
2111102	Monthly paid and casual labour				28,000

Use of goods and services 464,524

Objective	410201	Improve decentralised planning			226,037	
Program	91001	Management and Administration			226,037	
Sub-Program	91001001	SP1.1: General Administration			226,037	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,708

Use of goods and services					54,708
2210201	Electricity charges				54,708

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,311
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Use of goods and services					13,311
2210102	Office Facilities, Supplies and Accessories				13,311

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	131,018
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Use of goods and services					131,018
2210709	Seminars/Conferences/Workshops - Domestic				120,000
2210710	Staff Development				11,018

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	27,000
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Use of goods and services					27,000
2210709	Seminars/Conferences/Workshops - Domestic				27,000

Objective	410301	17.1 Strengthen domestic resource mob.			176,000	
Program	91001	Management and Administration			176,000	
Sub-Program	91001001	SP1.1: General Administration			176,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	146,000
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Use of goods and services					146,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				11,000
2210709	Seminars/Conferences/Workshops - Domestic				135,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	640101	Improve human capital development and management								30,009
Program	91001	Management and Administration								30,009
Sub-Program	91001001	SP1.1: General Administration								30,009
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0				30,009
Use of goods and services										30,009
2210702 Seminars/Conferences/Workshops/Meetings Expenses - Foreign										30,009
Objective	660301	Ensure sustainable funding sources for growth								32,479
Program	91001	Management and Administration								32,479
Sub-Program	91001001	SP1.1: General Administration								32,479
Operation	910801	910801 - Procurement management		1.0	1.0	1.0				32,479
Use of goods and services										32,479
2210702 Seminars/Conferences/Workshops/Meetings Expenses - Foreign										32,479

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration Administration (Assembly Office)_Eastern								
Location Code	0514001	Kwaebibirem -Kade								
Total By Fund Source										1,568,023
Use of goods and services										563,839
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or training								183
Program	91001	Management and Administration								183
Sub-Program	91001001	SP1.1: General Administration								183
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0				183
Use of goods and services										183
2210102 Office Facilities, Supplies and Accessories										183
Objective	410101	Deepen political and administrative decentralisation								146,500
Program	91001	Management and Administration								146,500
Sub-Program	91001001	SP1.1: General Administration								146,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0				32,000
Use of goods and services										32,000
2210102 Office Facilities, Supplies and Accessories										32,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0				52,500
Use of goods and services										52,500
2210102 Office Facilities, Supplies and Accessories										52,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0				62,000
Use of goods and services										62,000
2210708 Refreshments										62,000
Objective	410201	Improve decentralised planning								273,859
Program	91001	Management and Administration								273,859
Sub-Program	91001001	SP1.1: General Administration								273,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				61,000
Use of goods and services										61,000
2210201 Electricity charges										61,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0				20,000
Use of goods and services										20,000
2210102 Office Facilities, Supplies and Accessories										20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0				158,859
Use of goods and services										158,859
2210709 Seminars/Conferences/Workshops - Domestic										120,000
2210710 Staff Development										38,859
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0				34,000
Use of goods and services										34,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709	Seminars/Conferences/Workshops - Domestic									34,000
Objective	410301	17.1 Strengthen domestic resource mob.								114,000
Program	91001	Management and Administration								114,000
Sub-Program	91001001	SP1.1: General Administration								114,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210709	Seminars/Conferences/Workshops - Domestic									20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					1,000
Use of goods and services										1,000
2210709	Seminars/Conferences/Workshops - Domestic									1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					63,000
Use of goods and services										63,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign									28,000
2210709	Seminars/Conferences/Workshops - Domestic									35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000
Use of goods and services										30,000
2210604	Maintenance of Furniture and Fixtures									30,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.								12,000
Program	91001	Management and Administration								12,000
Sub-Program	91001001	SP1.1: General Administration								12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					12,000
Use of goods and services										12,000
2210102	Office Facilities, Supplies and Accessories									12,000
Objective	640101	Improve human capital development and management								17,297
Program	91001	Management and Administration								17,297
Sub-Program	91001001	SP1.1: General Administration								17,297
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					17,297
Use of goods and services										17,297
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign									17,297
Non Financial Assets										1,004,184
Objective	410101	Deepen political and administrative decentralisation								642,115
Program	91001	Management and Administration								642,115
Sub-Program	91001001	SP1.1: General Administration								642,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					636,318
Fixed assets										636,318
3111103	Bungalows/Flats									316,659
3111153	WIP - Bungalows/Flats									80,000
3111204	Office Buildings									216,649
3111354	WIP - Markets									8,010
3113110	Water Systems									15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					5,797
Fixed assets										5,797
3111304	Markets									5,797
Objective	440103	1.1.b Create policy frameworks at all levels for poverty eradication								250,297
Program	91001	Management and Administration								250,297
Sub-Program	91001001	SP1.1: General Administration								250,297
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					250,297
Fixed assets										250,297
3111205	School Buildings									250,297
Objective	640101	Improve human capital development and management								10,772
Program	91001	Management and Administration								10,772
Sub-Program	91001001	SP1.1: General Administration								10,772
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					10,772
Fixed assets										10,772
3113108	Furniture & Fittings									10,772
Objective	660301	Ensure sustainable funding sources for growth								101,000
Program	91001	Management and Administration								101,000
Sub-Program	00000000									1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,000
Fixed assets										1,000
3111204	Office Buildings									1,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000
Fixed assets										100,000
3111304	Markets									30,000
3111353	WIP - Toilets									70,000
Amount (GHc)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source 7,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0514001	Kwaebibirem -Kade								
Use of goods and services										7,000
Objective	410201	Improve decentralised planning								7,000
Program	91001	Management and Administration								7,000
Sub-Program	91001001	SP1.1: General Administration								7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					7,000
Use of goods and services										7,000
2210710	Staff Development									7,000

<i>Total Cost Centre</i>	2,897,809
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,479
Function Code	70911	Pre-primary education		
Organisation	1710302001	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				25,479
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		25,479
Program	91003	Social Services Delivery		25,479
Sub-Program	91003001	SP3.1 Education and Youth Development		25,479
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	12,479
Use of goods and services				12,479
2210703 Examination Fees and Expenses				7,479
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>	760,512
Function Code	70911	Pre-primary education		
Organisation	1710302001	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	211,659	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			211,659	
Program	91003	Social Services Delivery			211,659	
Sub-Program	91003001	SP3.1 Education and Youth Development			211,659	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	86,659

Use of goods and services				86,659		
2210703 Examination Fees and Expenses				86,659		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	125,000

Use of goods and services				125,000
2210402 Residential Accommodations				50,000
2210703 Examination Fees and Expenses				10,000
2210709 Seminars/Conferences/Workshops - Domestic				65,000

				Non Financial Assets	548,853	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			548,853	
Program	91003	Social Services Delivery			548,853	
Sub-Program	91003001	SP3.1 Education and Youth Development			548,853	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	548,853

Fixed assets				548,853
3111153 WIP - Bungalows/Flats				45,354
3111205 School Buildings				503,498
Total Cost Centre				785,991

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70912	Primary education		
Organisation	1710302002	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Non Financial Assets	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111205 School Buildings				100,000
Total Cost Centre				100,000

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	
Function Code	70921	Lower-secondary education		8,000
Organisation	1710302003	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000
Program	91003	Social Services Delivery			8,000
Sub-Program	91003001	SP3.1 Education and Youth Development			8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		6,000
Use of goods and services					6,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		2,000
Use of goods and services					2,000
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	Total By Fund Source	
Function Code	70921	Lower-secondary education		305,000
Organisation	1710302003	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			180,000
Program	91003	Social Services Delivery			180,000
Sub-Program	91003001	SP3.1 Education and Youth Development			180,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		170,000
Use of goods and services					170,000
2210102 Office Facilities, Supplies and Accessories					100,000
2210404 Hotel Accommodations					30,000
2210503 Fuel and Lubricants - Official Vehicles					30,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
				Non Financial Assets	125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			125,000
Program	91003	Social Services Delivery			125,000
Sub-Program	91003001	SP3.1 Education and Youth Development			125,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		125,000
Fixed assets					125,000
3111153 WIP - Bungalows/Flats					70,000
3111205 School Buildings					55,000
				Total Cost Centre	313,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,050,000
Function Code	70922	Upper-secondary education		
Organisation	1710302005	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Non Financial Assets				1,050,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,050,000
Program	91003	Social Services Delivery		1,050,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,050,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,050,000
Fixed assets				1,050,000
3111153 WIP - Bungalows/Flats				250,000
3111205 School Buildings				400,000
3111354 WIP - Markets				400,000
Total Cost Centre				1,050,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	264,760
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				264,760
Objective	000000	Compensation of Employees		264,760
Program	91001	Management and Administration		264,760
Sub-Program	91001001	SP1.1: General Administration		264,760
Operation	000000		0.0 0.0 0.0	264,760
Wages and salaries [GFS]				264,760
2111001 Established Post				264,760
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	29,977
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				14,977
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		8,977
Program	91003	Social Services Delivery		8,977
Sub-Program	91003002	SP3.2 Health Delivery		8,977
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	8,977
Use of goods and services				8,977
2210709 Seminars/Conferences/Workshops - Domestic				8,977
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Non Financial Assets				15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111257 WIP - Slaughter House				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	632,527
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				487,865
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		21,665
Program	91003	Social Services Delivery		21,665
Sub-Program	91003002	SP3.2 Health Delivery		21,665
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,665

Use of goods and services				21,665
2210709 Seminars/Conferences/Workshops - Domestic				21,665

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		466,200
Program	91003	Social Services Delivery		65,000
Sub-Program	91003002	SP3.2 Health Delivery		65,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210709 Seminars/Conferences/Workshops - Domestic				65,000

Program	91005	Environmental and Sanitation Management		401,200
Sub-Program	91005002	SP3.2 Natural Resource Conservation		401,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	401,200

Use of goods and services				401,200
2210103 Refreshment Items				70,200
2210709 Seminars/Conferences/Workshops - Domestic				121,000
2210804 Contract appointments				210,000

Non Financial Assets				144,662
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111202 Clinics				30,000

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		114,662
Program	91003	Social Services Delivery		114,662
Sub-Program	91003002	SP3.2 Health Delivery		114,662
Project	910502	910502 - Clinical services	1.0 1.0 1.0	114,662

Fixed assets				114,662
3111202 Clinics				114,662

Total Cost Centre			927,264
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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	Total By Fund Source 511,837
Function Code	70421	Agriculture cs	
Organisation	1710600001	Denkyembaur-Akwatia_Agriculture_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

Compensation of employees [GFS]				477,529
Objective	000000	Compensation of Employees		477,529
Program	91004	Economic Development		477,529
Sub-Program	91004002	SP4.2 Agricultural Development		477,529
Operation	000000		0.0 0.0 0.0	477,529

Wages and salaries [GFS]				477,529
2111001 Established Post				477,529

Use of goods and services				33,308
Objective	160201	Improve production efficiency and yield		4,698
Program	91004	Economic Development		4,698
Sub-Program	91004002	SP4.2 Agricultural Development		4,698
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210799 Training Seminar and Conference Control Account				1,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,798

Use of goods and services				1,798
2210709 Seminars/Conferences/Workshops - Domestic				298
2210799 Training Seminar and Conference Control Account				1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,700

Use of goods and services				1,700
2210799 Training Seminar and Conference Control Account				1,700

Objective	240701	8.2 Achieve higher economic pdvity		23,300
Program	91004	Economic Development		23,300
Sub-Program	91004002	SP4.2 Agricultural Development		23,300
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,300

Use of goods and services				23,300
2210799 Training Seminar and Conference Control Account				23,300

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,310
Program	91004	Economic Development		5,310
Sub-Program	91004002	SP4.2 Agricultural Development		5,310
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,310

Use of goods and services				5,310
2210799 Training Seminar and Conference Control Account				5,310

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Other expense 1,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 77,804
Function Code	70421	Agriculture cs	
Organisation	1710600001	Denkyembaur-Akwatia_Agriculture_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

Use of goods and services				77,804
Objective	160201	Improve production efficiency and yield		72,070
Program	91004	Economic Development		72,070
Sub-Program	91004002	SP4.2 Agricultural Development		72,070
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,767

Use of goods and services				1,767
2210799 Training Seminar and Conference Control Account				1,767
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	68,736

Use of goods and services				68,736
2210709 Seminars/Conferences/Workshops - Domestic				1,769
2210799 Training Seminar and Conference Control Account				65,000
2210999 Special Services Control Account				1,967
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,567

Use of goods and services				1,567
2210799 Training Seminar and Conference Control Account				1,567

Objective	240701	8.2 Achieve higher economic pdvity		1,967
Program	91004	Economic Development		1,967
Sub-Program	91004002	SP4.2 Agricultural Development		1,967
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,967

Use of goods and services				1,967
2210799 Training Seminar and Conference Control Account				1,967

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		3,767
Program	91004	Economic Development		3,767
Sub-Program	91004002	SP4.2 Agricultural Development		3,767
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,767

Use of goods and services				3,767
2210799 Training Seminar and Conference Control Account				3,767

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70421	Agriculture cs		Total By Fund Source 161,928
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services 101,928

Objective 160201 Improve production efficiency and yield 25,000

Program 91004 Economic Development 25,000

Sub-Program 91004002 SP4.2 Agricultural Development 25,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210799 Training Seminar and Conference Control Account 4,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 21,000

Use of goods and services 21,000

2210799 Training Seminar and Conference Control Account 21,000

Objective 240701 8.2 Achieve higher economic pdvity 76,928

Program 91004 Economic Development 76,928

Sub-Program 91004002 SP4.2 Agricultural Development 76,928

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 76,928

Use of goods and services 76,928

2210799 Training Seminar and Conference Control Account 76,928

Other expense 60,000

Objective 300101 12.a Inc. invest. to enhance agric. productive capacity 60,000

Program 91004 Economic Development 60,000

Sub-Program 91004002 SP4.2 Agricultural Development 60,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 60,000

Miscellaneous other expense 60,000

2821010 Contributions 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		
Function Code	70421	Agriculture cs		Total By Fund Source 106,031
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services 106,031

Objective 160201 Improve production efficiency and yield 106,031

Program 91004 Economic Development 106,031

Sub-Program 91004002 SP4.2 Agricultural Development 106,031

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 106,031

Use of goods and services 106,031

2210799 Training Seminar and Conference Control Account 106,031

Total Cost Centre 857,599

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,719
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1710701001	Denkyembaor-Akwatia_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				22,719
Objective	000000	Compensation of Employees		22,719
Program	91002	Infrastructure Delivery and Management		22,719
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		22,719
Operation	000000		0.0 0.0 0.0	22,719
Wages and salaries [GFS]				22,719
2111001 Established Post				22,719
Total Cost Centre				22,719

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	25,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Other expense				25,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,674
Program	91002	Infrastructure Delivery and Management		25,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,674
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,674
Miscellaneous other expense				25,674
2821018 Civic Numbering/Street Naming				25,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,670
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				3,000
Objective	360202	15.c Pursue livelihood opportunities		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Other expense				9,670
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,670
Program	91002	Infrastructure Delivery and Management		9,670
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,670
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,670
Miscellaneous other expense				9,670
2821018 Civic Numbering/Street Naming				9,670
Total Cost Centre				38,344

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>	132,750
Function Code	70620	Community Development		
Organisation	1710801001	Denkyembaor-Akwatia_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				132,750
Objective	000000	Compensation of Employees		132,750
Program	91003	Social Services Delivery		132,750
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		132,750
Operation	000000		0.0 0.0 0.0	132,750
Wages and salaries [GFS]				132,750
2111001 Established Post				132,750
Total Cost Centre				132,750

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>	14,378
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				14,378
Objective	360202	15.c Pursue livelihood opportunities		7,807
Program	91003	Social Services Delivery		7,807
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,807
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,807
Use of goods and services				4,807
2210709 Seminars/Conferences/Workshops - Domestic				1,372
2210799 Training Seminar and Conference Control Account				3,435
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		6,572
Program	91003	Social Services Delivery		6,572
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,572
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,572
Use of goods and services				6,572
2210709 Seminars/Conferences/Workshops - Domestic				5,200
2210799 Training Seminar and Conference Control Account				1,372

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> 14,867
Function Code	71040	Family and children	
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	14,867
Objective	360202	15.c Pursue livelihood opportunities		7,657
Program	91003	Social Services Delivery		7,657
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,657
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,105

Use of goods and services				3,105
2210709 Seminars/Conferences/Workshops - Domestic				3,105
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,552

Use of goods and services				4,552
2210799 Training Seminar and Conference Control Account				4,552

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		7,210
Program	91003	Social Services Delivery		7,210
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,210
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,210

Use of goods and services				7,210
2210709 Seminars/Conferences/Workshops - Domestic				7,210

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 286,659
Function Code	71040	Family and children	
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	286,659
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		286,659
Program	91003	Social Services Delivery		286,659
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		286,659
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	286,659

Use of goods and services				286,659
2210102 Office Facilities, Supplies and Accessories				286,659
<i>Total Cost Centre</i>				315,904

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> 93,701
Function Code	70610	Housing development	
Organisation	1711001001	Denkyembaor-Akwatia_Works_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Compensation of employees [GFS]	93,701
Objective	000000	Compensation of Employees		93,701
Program	91002	Infrastructure Delivery and Management		93,701
Sub-Program	91002002	SP2.2 Infrastructure Development		93,701
Operation	000000		0.0 0.0 0.0	93,701

Wages and salaries [GFS]				93,701
2111001 Established Post				93,701

Total Cost Centre 93,701

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> 16,512
Function Code	70610	Housing development	
Organisation	1711002001	Denkyembaor-Akwatia_Works_Public Works_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	16,512
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		16,512
Program	91002	Infrastructure Delivery and Management		16,512
Sub-Program	91002002	SP2.2 Infrastructure Development		16,512
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	16,512

Use of goods and services				16,512
2210102	Office Facilities, Supplies and Accessories			16,512

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 594,640
Function Code	70610	Housing development	
Organisation	1711002001	Denkyembaor-Akwatia_Works_Public Works_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Non Financial Assets	594,640
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		594,640
Program	91002	Infrastructure Delivery and Management		594,640
Sub-Program	91002002	SP2.2 Infrastructure Development		594,640
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	594,640

Fixed assets				594,640
3111205	School Buildings			230,000
3111303	Toilets			112,934
3111304	Markets			70,000
3111354	WIP - Markets			181,706

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 131,627
Function Code	70610	Housing development	
Organisation	1711002001	Denkyembaor-Akwatia_Works_Public Works_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Non Financial Assets	131,627
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		131,627
Program	91002	Infrastructure Delivery and Management		131,627
Sub-Program	91002002	SP2.2 Infrastructure Development		131,627
Project	000000		1.0 1.0 1.0	81,000

Fixed assets				81,000
3111354	WIP - Markets			81,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,627

Fixed assets				50,627
3111303	Toilets			50,627
Total Cost Centre				742,779

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>	190,000
Function Code	70630	Water supply		
Organisation	1711003001	Denkyembuor-Akwatia_Works_Water_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Non Financial Assets				190,000
Objective	570102	6.1 Achieve univ. and equit access to water		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	SP2.2 Infrastructure Development		190,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	190,000
Fixed assets				190,000
3113162 WIP - Water Systems				190,000
<i>Total Cost Centre</i>				190,000

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>	170,475
Function Code	70451	Road transport		
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Non Financial Assets				170,475
Objective	390202	11.2 Improve transport and road safety		170,475
Program	91002	Infrastructure Delivery and Management		170,475
Sub-Program	91002002	SP2.2 Infrastructure Development		170,475
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,475
Fixed assets				170,475
3111360 WIP-Feeder Roads				50,475
3112214 Electrical Equipment				120,000
<i>Total Cost Centre</i>				170,475

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	16,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		16,000
Program	91005	Environmental and Sanitation Management		16,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		16,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210709	Seminars/Conferences/Workshops - Domestic	11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 48,916
Function Code	70360	Public order and safety n.e.c	
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	48,916
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		48,916
Program	91005	Environmental and Sanitation Management		48,916
Sub-Program	91005001	SP5.1 Disaster prevention and Management		48,916
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	48,916

Use of goods and services		48,916
2210102	Office Facilities, Supplies and Accessories	34,916
2210709	Seminars/Conferences/Workshops - Domestic	14,000

Total Cost Centre 64,916

Total Vote 8,703,253

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUNDING / OTHERS									
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Others	Development Partner Funds		
Denkyembuor-Akwatia Management and Administration	1,082,847	2,044,612	2,777,814	6,531,273	28,000	634,322	15,000	677,322	0	0	0	113,031	1,281,627	1,394,658	8,703,253
SP1.1: General Administration	1,082,148	576,713	1,003,184	2,662,045	28,000	464,524	0	492,524	0	0	0	7,000	499,524	506,524	3,162,569
Infrastructure Delivery and Management	164,200	42,186	955,115	1,113,721	0	12,670	0	12,670	0	0	0	7,000	19,670	26,670	3,161,569
SP2.1 Physical and Spatial Planning	22,719	25,674	0	48,393	0	12,670	0	12,670	0	0	0	0	13,627	13,627	1,258,016
SP2.2 Infrastructure Development	93,701	16,512	955,115	1,065,328	0	0	0	0	0	0	0	0	13,627	13,627	61,063
Social Services Delivery	132,750	779,382	818,515	1,730,627	0	63,323	15,000	78,323	0	0	0	0	1,150,000	1,150,000	1,196,955
SP3.1 Education and Youth Development	0	391,659	673,853	1,065,512	0	33,479	0	33,479	0	0	0	0	1,150,000	1,150,000	2,958,950
SP3.2 Health Delivery	0	86,865	144,662	231,527	0	14,977	15,000	29,977	0	0	0	0	0	0	2,426,891
SP3.3 Social Welfare and Community Development	132,750	301,037	0	433,788	0	14,867	0	14,867	0	0	0	0	0	0	261,304
Economic Development	477,529	196,238	0	673,764	0	77,894	0	77,894	0	0	0	106,031	183,925	183,925	448,855
SP4.2 Agricultural Development	477,529	196,238	0	673,764	0	77,894	0	77,894	0	0	0	106,031	183,925	183,925	857,599
Environmental and Sanitation Management	0	450,116	0	450,116	0	16,000	0	16,000	0	0	0	0	0	0	466,116
SP5.1 Disaster prevention and Management	0	48,916	0	48,916	0	16,000	0	16,000	0	0	0	0	0	0	64,916
SP5.2 Natural Resource Conservation	0	401,200	0	401,200	0	0	0	0	0	0	0	0	0	0	401,200