



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

UPPER MANYA KROBO DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW	6
1. ESTABLISHMENT OF THE DISTRICT	6
LOCATION AND SIZE.....	6
POPULATION STRUCTURE.....	6
2. VISION	6
3. MISSION	6
4. GOAL	7
6. DISTRICT ECONOMY	8
a. Agriculture.....	8
b. Market.....	8
8. REVENUE AND EXPENDITURE PERFORMANCE	10
a. REVENUE.....	10
b. EXPENDITURE.....	Error! Bookmark not defined.
1. NMTDPF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	13
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION	25
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	30
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	33
SUB-PROGRAMME 1.3 Legislative Oversight	36
SUB-PROGRAMME 1.5 Human Resource Management	38
BUDGET SUB-PROGRAMME SUMMARY	41
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	41
SUB-PROGRAMME 2.1 Physical and Spatial Planning	43
2.2 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT	46
PROGRAMME 3: SOCIAL SERVICES DELIVERY	50
SUB-PROGRAMME 3.1 Education and Youth Development	52
SUB-PROGRAMME 3.2 Health Delivery	57
3.2b SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES	62
SUB-PROGRAMME 3.3 Social Welfare and Community Development	67

PROGRAMME 4: ECONOMIC DEVELOPMENT	72
SUB - PROGRAMME 4.2 Agricultural Development	74
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	79
SUB - PROGRAMME 5.1 Disaster Prevention and Management	80
PART C: FINANCIAL INFORMATION	Error! Bookmark not defined.

LIST OF TABLES

Table 1: Educational Facilities	9
Table 2: Revenue Performance - IGF	10
Table 3: Expenditure Performance - All Sources	Error! Bookmark not defined.
Table 4: Policy Objectives In Line With SDGs and Cost and Targets	16
Table 5: Policy Outcome Indicators and Targets	17
Table 6: Revenue Mobilization For Key Revenue Sources	22
Table 7: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES	28
Table 8: Main Operations and Projects	Error! Bookmark not defined.
Table 9: Budget Results Statement - Finance and Revenue Mobilization	31
Table 10: Main Operations and Projects	32
Table 11: Budget Results Statement – Planning, Budgeting and Coordination	34
Table 12: Main Operations and Projects	35
Table 13: Budget Results Statement – Legislative Oversight	37
Table 14: Main Operations and Projects	37
Table 15: Budget Results Statement – Human Resource Management	39
Table 16: Main Operations and Projects	40
Table 17: Budget Results Statement – Planning, Budgeting and Coordination	44
Table 18: Main Operations and Projects	45
Table 19: Budget Results Statement – Public Works, Rural Housing and Water Management	47
Table 20: Main Operations and Projects	49
Table 21: Budget Results Statement – Education and Youth Development	54
Table 22: Main Operations and Projects	56
Table 23: Budget Results Statement - Health Delivery	59
Table 24: Main Operations and Projects	61
Table 25: Main Operations and Projects	66
Table 26: Budget Results Statement – Social Welfare and Community Development	69
Table 27: Main Operations and Projects	71
Table 28: Budget Results Statement – Agricultural Development	76
Table 29: Main Operations and Projects	78

Table 30: Budget Results Statement – Disaster Prevention and Management 81

Table 31: Main Operations and Projects 82

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

Upper Manya Krobo District is one of the thirty-three districts in the Eastern Region of the Republic of Ghana. It was carved out of the then Manya Krobo District in February, 2008 by Legislative Instrument 1842 in pursuance of the Government's Decentralization policy with its capital as Asesewa,

The Upper Manya Krobo District Assembly (UMKDA) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.5⁰N and Longitudes -0.3 - 0.0⁰ W of the Greenwich Meridian and Altitude of 457.5m. The UMKDA covers an area of 885 square kilometers constituting 4.6 percent of the total land area of the Eastern Region of Ghana (19,323km²).

POPULATION STRUCTURE

The district has a projected population of 83,508 with 42,280 representing 50.6 % being male whiles the remaining 49.4% (41,228) are females. The district is predominantly rural with 64,223 representing 77% of the population living in rural areas as compared to 19,285 (13%) people in the urban areas. This means more than three-quarters of the district's population is rural. Average household size in the district is 4.6 persons per household. Total Fertility Rate is 3.7, Literate population 66.7%, non-literate 33.3%

2. VISION

A Safe Prosperous and Responsive District

3. MISSION

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

4. GOAL

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

5. CORE FUNCTIONS

The Assembly's functions are derived from the 1992 constitution, the Local Government act 936 LI 1842 and other legal frameworks.

- ❖ Be responsible for the overall development of the District and ensures the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Coordinating Council (RCC).
- ❖ Formulate and executive plans, programmes and strategies for the effective mobilization of the resources necessary of the overall development of the District.
- ❖ Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
- ❖ Be responsible for the development, improvement and management of human settlements and environment in the District.
- ❖ Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
- ❖ Ensure ready access to courts and public tribunals in the District, for the promotion of justice.

6. DISTRICT ECONOMY

a. Agriculture

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

Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grasscutters.

b. Market

Available market infrastructure in the district consists of the physical places where periodic buying and selling takes place. The district has three large markets centres at Akateng, Sekesua and Asesewa (popularly remembered in the history of Ghana by a phrase "Market Day at Asesewa"), which form the vibrant commercial hubs of the district. These market centres operate interchangeably five days in a week where one can get almost all kinds of food stuff to buy at affordable prices. Also, a bulk of livestock in the Eastern region such as cattle is traded in the district.

c. Roads Network

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

d. Education

The district has a total of 243 schools, which comprises of 98 KG, 96 Primary Schools, 46 JHS, 1 SHS and 2 ICT centers. The Gross Enrolment Rate i.e. the number of

pupils/students at a given level of schooling regardless of age as a proportion of the number of children in the relevant age group are as follows Primary 89.9%, JHS 53.8%, 27.9% and SHS 47.7%.

Table 1: Educational Facilities

Level	No. of Infrastructure		Teachers/Facilitators		
	Public	Private	Trained	Untrained	Total
KG	98	60	59	145	204
Primary	96	5	337	189	526
JHS	46	3	236	45	281
SHS/Tech	1	1	63	12	75
CIC(ICT) Centres	2		1	1	2

e. Health

The District health services are organized around one hospital, three maternity homes, four health centres and fifteen Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight demarcated CHPS zones with each assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities.

f. Water and Sanitation

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

The main solid waste generated includes street refuse, domestic refuse, and trade refuse which are generated at the central business district of Asesewa. The wastes are managed and disposed of by the Environmental Health Unit (EHU) in collaboration with Zoom Lion Ghana Limited. From time to time sensitization programmes are organized

on how to manage household waste generated daily (store wastes in litter bins) prior to discharging into the public refuse containers.

g. Energy

The three main sources of lighting in dwelling units in the district are kerosene (48.3%), flashlight (26.3%) and electricity main (23.9%). The main source of fuel for cooking for most households in the district is wood (78.2%). A number communities have been earmarked to be hooked to the national grid and is on-going. In the rural areas, kerosene lamp is the most widely used source of light constituting 55.3 percent, whereas in urban areas, electricity (mains), is the main source of lighting for 87.8 percent of dwelling units. Only about twelve percent of the rural dwellings are connected to the main electricity grid. All other sources of lightning for units constitute less than five percent.

7. KEY ACHIEVEMENTS IN 2020

Upper Manya Krobo District Assembly has been able to undertake and complete a given number of programmes and projects as at the end of the 2020 second quarter, using respective funding sources to the Assembly as follows:

FINANCE

- Internally Generated Funds (IGF) of GH¢469,657.99 realised as against the annual estimate of GH¢697,400.20, registering a 67% level of achievement as at 31st August, 2020.

INFRASTRUCTURE DEVELOPMENT

- 1 No. 6-unit classroom blocks with ancillary facilities constructed at Ponponya Fantem.
- 1 No. 2- unit KG classroom block with ancillary facilities at Muanu constructed.
- Sectional Rigid Pavement Road Constructed at Akrusu
- Town Road was created at Asesewa and Sekesua
- Pavement of Asesewa Lorry Park was





AGRICULTURE

Planting for Food and Jobs:

- Volume of crops produced under the “Planting for Food & Jobs” Programme as at August 2020 are as follows:

Rice – 20,000 seedlings and 15,000 Mango seedling

Planting for Export and Rural Development (PERD)

- 20,000 oil Palm seedlings supplied to farmers in the Upper Manya Krobo District on the PERD programme.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance – IGF

ITEM	REVENUE PERFORMANCE-IGF ONLY					
	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at August
Property Rate	31,000.00	44,370.44	31,000.00	37,567.90	39,600.00	91,209.39
Fees	333,500.00	416,864.00	415,350.00	355,401.78	450,558.00	243,777.00
Fines	37,000.00	28,055.50	37,500.00	18,460.94	41,250.00	12,021.69
Licenses	34,300.00	60,789.84	53,740.00	100,551.77	112,290.20	64,472.93
Lands	14,100.00	15,686.68	13,800.00	52,956.32	26,180.00	52,191.98
Rent	24,760.00	11,766.00	25,020.00	16,918.00	27,522.00	5,985.00
Investment	-	-	-	-	-	-
Miscellaneous	2,000.00	-	-	-	-	-
Total	476,660.00	577,532.46	576,410.00	581,856.71	697,400.20	469,657.99
						67%

ITEM	2018		2019		2020		% Performance as at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
IGF	476,660.00	577,532.46	576,410.00	581,856.71	697,400.20	469,657.99	67%
Compensation Transfer	1,237,164.00	989,731.20	1,354,870.00	839,977.20	1,490,353.57	894,212.14	60%
Goods and Services Transfer	64,433.63	41,679.96	62,513.61	15,628.40	68,085.96	53,412.77	78%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,166,000.40	1,472,300.21	3,193,875.02	1,421,236.14	3,979,250.22	1,444,969.69	36%
DDF / DACF RFG	535,942.00	473,428.00	745,871.00	872,482.18	821,137.00	643,548.85	78%
DACF-MP	166,631.60	232,151.55	394,334.24	623,209.00	700,000.00	304,092.00	43%
PWD	158,300.02	285,082.11	332,000.00	267,637.92	200,000.00	207,754.02	103%
AGRIC - MAG	87,236.00	87,000.00	134,473.00	134,462.00	183,445.83	134,623.04	73.40%
JAPAN	-	-	393,593.00	382,843.00	10,750.00	-	-
GPNSP	-	-	-	-	1,611,113.46	127,653.22	3%
UNICEF	-	-	-	-	50,000.00	-	-
Total	5,892,367.65	4,158,905.49	7,187,940.75	5,139,332.55	9,811,536.24	4,279,923.72	43%

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

Expenditure	2018		2019		2020		% Performance (as at August 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,332,346.5	1,113,933.88	1,464,381.06	967,729.47	1,627,267.55	953,902.55	58%
Goods and Services	1,377,503.60	1,042,279.59	1,814,381.50	1,457,737.88	3,207,401.55	1,153,693.79	36%
Assets	3,182,517.60	2,002,692.02	3,909,178.19	2,713,865.20	4,976,867.14	2,172,327.38	44%
Total	5,892,367.65	4,158,905.49	7,187,940.75	5,139,332.55	9,811,536.24	4,279,923.72	43%

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

1. NMTDPF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralisation	Deepen political and administrative decentralization	SDG 16,17	16.7 Ensure responsive, inclusive, participatory and representative decision-making	1,291,034.22
	Improve decentralised planning		Improve decentralised planning	110,000.00
	Strengthen fiscal decentralization		17.1 strengthen domestic resource mobilization	189,000.00
			17.3 Mobilize additional financial resources for development	
Infrastructural Development	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services	SDG 9	9.a Facilitate sustainable and resilient infrastructure development	1,546,849.35

13

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water and Sanitation	Improve access to safe and reliable water supply for all	SDG 6	6.1 Universal access to safe drinking water by 2030	775,232.25
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	637,374.08
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	3.4 Reduce by 1/3 premature mortality 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	385,913.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.1 Ensure free, equitable and quality education for all by 2030 4.6 Ensure literacy and numeracy for all by 2030 4.a Build & upgrade educational facility to be child, disable & gender sensitive	1,500,216.55

14

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Sanitation	Improve access to improved and reliable environmental sanitation service	SDG 6	6.2 Sanitation for all and no open defecation by 2030 6.2.Achieve access to adequate and equitable Sanitation and hygiene 6.b Support and strengthen local communities in water and sanitation management	431,437.59
Social Protection	Strengthen Social protection especially for children, women, Persons with Disability and the elderly	SDG 1, 5,10,16	5.a Undertake reforms to give women equal rights to economic resources 5.c Adopt and strengthen legislation & policies for gender equality 5.2 Eliminate violence against women 1.3 Implement appropriate Social Protection Systems & measures	588,903.26

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

15

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Gender Equality	Promote Economic empowerment of women	SDG 5	5.a Undertake reforms to give women equal rights to economic resources	17,000.00
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	1,455,978.68
Private Sector Development	Support Entrepreneurship and SME development	SDG 1,8	1.1 Eradicate extreme poverty 8.6 Reduce proportion of youth no in employment, education, or training	53,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1 Strengthen resilience towards climate-related hazards 13.3 Improve education towards climate change mitigation 13.2 Integrate climate change measures 1.5 Reduce vulnerability to climate-related events and disasters	22,500.00
				9,866,689.66

Table 4:-Policy Objectives In Line With SDGs and Cost and Targets

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

16

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Improved Revenue Generation	Percentage growth in IGF of the District over previous year	2019	0.75%	2020	10%	2021	10%	2022	10%	2023	15%	2024	15%
Reduced Maternal Mortality rate	% of deliveries attended to be skilled health personnel	2019	236	2020	0%	2021	0%	2022	0%	2023	0%	2024	0%
Reduced HIV prevalence	No. of PLHIV tested and put on ARTs	2019	6	2020	5.5	2021	4.5	2022	3.5	2023	2.5	2024	1.5
Improved access to Health Care Delivery	Number of CHPS compounds constructed	2019	28	2020	30	2021	32	2022	34	2023	36	2024	40
Reduced incidence of water borne diseases	No of communities with access to portable drinking	2019	75	2020	100	2021	120	2022	140	2023	160	2024	180
Outcome													

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

17

Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Improved BECE performance	BECE Pass Rate	2019	62%	2020	-	2021	75%	2022	85%	2023	90%	2024	95%
Increased Enrolment at all levels of Education	Net Enrolment Ratio	2019	KG 69% Prim. 77.6% JHS 28.3%	2020	KG 69% Prim. 77.6% JHS 28.3%	2021	KG 73.0% Prim. 86.6% JHS 30.3%	2022	KG 75.3% Prim. 82.6% JHS 31.3%	2023	KG 77.6% Prim. 83.6% JHS 33.3%	2024	KG 78.6% Prim. 84.6% JHS 35.3%
Improved Environmental Sanitation	Proportion of population with access to improved toilet facilities	2019	48%	2020	55%	2021	65%	2022	76%	2023	85%	2024	90%
Markets, Sanitary sites and final disposal sites disinfected and disinfectant	Number of markets, Sanitary sites and final Disposal Sites are disinfected and disinfectant	2019	3	2020	2	2021	4	2022	4	2023	4	2024	4

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

18

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Vibrant Tourism Sector	No. of tourist sites developed and operationalized	2019	0	2020	1	2021	1	2022	3	2023	4	2024	5
	Proportion of PWDs in the District established in economic and productive activities	2019	7.3%	2020	7.5%	2021	10%	2022	10%	2023	10%	2024	10%
Improved condition of Feeder Roads	Length of feeder roads reshaped	2019	84Km	2020	90km	2021	110km	2022	126km	2023	145km	2024	167km

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Statutory Planning sub-committee meeting held	No. of Statutory Planning Committee meeting held	2019	6	2020	4	2021	12	2022	12	2023	12	2024	12
Improved agricultural Productivity	Percentage yield of selected crops and livestock	2019		2020		2021		2022		2023		2024	
		Maize	5.5	2020	10.0	2021	10.0	2022	10.0	2023	10.0	2024	10.0
		Rice	3.3	2020	6.0	2021	6.0	2022	6.0	2023	6.0	2024	6.0
		Cassava	3.9	2020	6.0	2021	6.0	2022	6.0	2023	6.0	2024	6.0
		Yam	5.6	2020	8.0	2021	8.0	2022	8.0	2023	8.0	2024	8.0
		Cocoyam	5.6	2020	8.0	2021	8.0	2022	8.0	2023	8.0	2024	8.0
	Plantain	6.8	2020	8.0	2021	8.0	2022	8.0	2023	8.0	2024	8.0	
Increased Job Creation	Number of Youth benefiting from Government flagship	2019 – PFJ	3,212	2020	2,556	2021	4,000	2022	4,000	2023	4,000	2024	4,000
		PERD	-	2020	66	2021	100	2022	100	2023	100	2024	100

2021 COMPOSITE BUDGET - UPPER MANYA KROBO DISTRICT

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization For Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u> Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier.</p> <p><u>Property Rates:</u> Valuation of existing properties in the District. Provide logistical support for the Development Control Task Force.</p>
2. LANDS	<ul style="list-style-type: none"> Undertake weekly monitoring of newly developed sites. Organising quarterly Spatial Planning Committee meetings Provide logistical support for the Development Control Task Force Enforcing the payments of reclamation fees by sand winners.
3. LICENSES	<ul style="list-style-type: none"> Review and update existing business database. Public education on payment of taxes. Establish Task Force for revenue mobilization in the District. Gazette Bye-laws. Prosecute rate defaulters.
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of Government stores on the need to pay rent. Timely Issuance of demand notice. Prosecute defaulters.
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various business operators by organising stakeholders' consultative meetings. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors. Train and resource revenue collectors on effective strategies of mobilizing revenue. Quarterly rotation of revenue collectors. Sanction underperforming revenue collectors. Awarding best performing revenue collectors.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	2019	28.6%	2020	15%	2021	15%	2022	15%	2023	15%	2024	10%

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- Deepen political and Administrative Decentralization.
- Improve decentralized planning.
- Strengthen fiscal decentralization.

2. BUDGET PROGRAMME DESCRIPTION

The key sub-programmes under Management and Administration are the General Administration, Finance, and Human resource, Planning, Budgeting, Monitoring and Evaluation.

This programme also includes the operations being carried out by the District sub-structures in the District.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, development planning, budgeting functions and accounts, stores, security and Human Resources Management.

Units under the Central Administration to carry out the various programmes are as follows:

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resource mobilisation and management of limited finances to enhance effective implementation of Annual Budgets as well as keep proper financial records periodically for Accountability and Transparency.
- The Human Resource Management Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget and Planning Units facilitate the preparation of the Annual Action Plans, Medium Term Development Plans, Composite Budget, Fee Fixing Resolution and the execution of the National Medium-Term Plans and other Government Policies.

This is made possible by Strategic Planning, collating Departmental data, translating national medium term programme into the District specific investment programmes, and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management, dissemination of information on government financial policies and ensure effective Monitoring and Evaluation of all programmes and projects in the District to promote local and National Development.

The Planning Unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the District.
- The Department of Statistics is a newly created Department. This department oversees collection and analyses of target data to enhance effective and efficient Local Governance in the District.
- The Area councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process; hence responsible for support and participatory decision making, planning, budgeting and resources mobilization at all levels.

Staff for the delivery of this Programmes is 83 (67 are on GoG pay-roll and 16 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Deepen Political and Administrative Decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The General Administration sub-programme ensures the issuance of Administrative directives to the Departments and sub- structures in the District. By so doing, facilitates the provision of Administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

Some functions of the Central Administration of the Upper Manya Krobo Assembly include the following:

- Assist the District Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide Secretarial Services to the District Chief Executive.
- Organise meetings of the General Assembly, Area Councils, Committees and Sub-Committees.
- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer customer care services to the Assembly's general Rate Paying public and residents of the District.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralised Departments.

In order to function effectively the General Administration of the Upper Manya Krobo District Assembly has the following Units under it:

- Office of the Chief Executive,
- District Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit
- Internal Audit.
- Statistics

The Departments of the Assembly and the entire populace of the Upper Manya Krobo District are beneficiaries of the sub-programme.

Constraints to effective implementation of the operations of the General Administration budget sub- programme are:

- Late and untimely of funds for the implementation of sub-programme activities.
- Inadequate logistics for effective and efficient delivery of sub-programme

The General Administration sub- programme is mainly funded by the IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from Internally Generated Revenue.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means 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 and presented. The projections are the Assembly's estimate of future performance.

Table 7: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION										
Main Outputs	Output Indicator	Past Years				Projections				
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
Management Meeting Organized	Number of times Meetings Held	4	4	4	2	4	4	4	4	4
General Assembly Meeting Organized	Number of times Meetings Held	4	4	4	2	4	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	4	4	2	4	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	30 th Nov.	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each statutory communities	4	4	4	2	4	4	4	4	4

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Table 8: Main Operations and Projects

Operations	Projects
Internal management of the organization <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure • Accommodation • Night Allowance/ Out of station allowance 	
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items 	
Procurement Management <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement • Procurement Plan preparation and update 	
Protocol Services <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding • Hosting of official guest 	
Security management <ul style="list-style-type: none"> • DISEC • Ration • Fuel 	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Management , Budget Committee, DPCU, Entity Tender Committee, Audit Committee 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Strengthen fiscal decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Finance sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The Upper Manya Krobo District Assembly derives its revenue from two main sources- internal and external sources. The Sub-Programme seeks to:

- Maintaining proper accounting records.
- Develop and update reliable business and property database system
- Preparation of cash flow statements and final accounts
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that:

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are affected. This is to enforce Accountability and control mechanisms for all operations and projects of the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.

- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GoG, DACF, and IGF.

The sub-programme is proficiently manned by 4 officers, comprising 1 Senior Accountant, 1 Accountants and 2 Senior Accounts Technician.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 8: Budget Results Statement - Finance and Revenue Mobilization

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Financial Reports prepared and submitted	Number of Financial Reports submitted	13	13	13	8	13	13	13	13
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28th Feb	28th Feb	28th Feb	28th Feb	28th Feb	28th Feb	28th Feb	28th Feb

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> ▪ Preparation of financial reports ▪ Value books 	
Revenue Collection and management <ul style="list-style-type: none"> ▪ Revenue logistics ▪ Update of Revenue database 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. BUDGET SUB-PROGRAMME OBJECTIVE

Improve decentralized planning.

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme is responsible for the following; The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes and projects of the District. Its focus is on the translation of all inputs into output, then positive outcome and the interaction between programmes and projects with their respective target group.

The Budget and Planning units which are the key drive units for this sub-programme organize periodic training and development programmes through internal seminars and workshops. They undertake Periodic monitoring and evaluation of on-going projects in the District to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

The Department is to establish (in conjunction with other revenue generating Departments/Units/Area Councils) an effective revenue base and to improve on it budget sub- programme also organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and the Programme Based Composite Budget for the District Assembly.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 4 officers: comprising 1 Development Planning Officer, 1 Budget Analyst, and 2 Assistant Budget Analyst.

A major challenge impeding effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 10: Budget Results Statement – Planning, Budgeting and Coordination

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Sept. 2019	Oct. 2019	Oct. 2020	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023	Oct. 2024
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	3	3	2	3	3	3	3
Monitoring and Evaluation Reports	Number of M&E reports written	4	4	4	2	4	4	4	4

written									
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2019	Oct. 2019	Oct. 2020	-	Oct. 2021	Oct. 2022	Oct. 2023	Oct. 2024

3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 11: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation <ul style="list-style-type: none"> ▪ Preparation of MTDP/AAP ▪ Plan and Budget Reviews ▪ Public hearing ▪ Monitoring and Evaluation ▪ Budget Hearing 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

Table 12: Budget Results Statement – Legislative Oversight

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	4	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	4	4	2	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Legislative enactment and Oversight <ul style="list-style-type: none"> ▪ Assembly, Executive and Sub-committee ▪ PRCC Meetings ▪ Gazetting and enforcement of bye-laws 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

Deepen Political and Administrative Decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries.

Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC).

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Development Facility (DDF) - Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Upper Manya Krobo District Assembly are untimely release of funds and inadequate logistics.

Two (2) Human Resource Manager carries out the implementation of the sub-programme.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which Upper Manya Krobo District Assembly measures the performance of Human Resource sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 14: Budget Results Statement – Human Resource Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	4	4	2	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	12	12	8	12	12	12	12
Staff validated for payment of	Number of times staff are validated with	12	12	12	8	12	12	12	12

salaries	reports prepared								
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	3	3	2	3	3	3	3
HR Capital Manager update and submitted	HR Capital Manager submitted by:	-	-	-	Aug. 2020	Aug. 2021	Aug. 2022	Aug. 2023	Aug. 2024

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 15: Main Operations and Projects

Operations	Projects
Personnel and Staff Management <ul style="list-style-type: none"> ▪ Validation of Payroll ▪ Capacity Building ▪ Fuel ▪ HRMIS ▪ Recharge cards for validation 	

SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- To promote sustainable spatially integrated, balanced and orderly development of human settlements
- To promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services
- Improve efficiency and effectiveness of road infrastructure and services

2. BUDGET PROGRAMME DESCRIPTION

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District.

It is made up of the Spatial Planning which is the Physical Planning and Public Works, Rural Housing and Water Management units of the Assembly.

The Physical Planning Department is responsible for:

- ✚ Planning and management of human settlements; provision of planning services to public authorities and private developers;
- ✚ Development of layouts plans (planning schemes) to guide orderly development;
- ✚ Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- ✚ Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- ✚ Responsible for development control through granting of permit.

- ✚ The District Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;
- ✚ The Feeder Roads unit under the Department of Works is responsible for;
- ✚ Re-shaping and surfacing of roads in the District.
- ✚ Facilitate the construction of public drains and culverts;
- ✚ Advice on the construction, repair, maintenance and diversion or alteration of street.

- The Works Department seeks to do the following:
 - Advise the Assembly on matters relating to infrastructural development in the District.
 - Assist in preparation of tender documents for civil works projects.
 - Assist to inspect projects under the Assembly with departments of the Assembly.
 - Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
 - Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The key challenges to effective delivery of this Budget Programme are inadequate logistics for frequent field trips, lack of official vehicles and untimely release of funds.

The Infrastructure Delivery and Management programme has staff strength of 7 in the Works Department.

Projects and programmes under this budget programme are funded by the IGF, DACF, and DDF.

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the District. The sub programme oversees the following operations in the District;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social environmental and economic implications.
- Advise on setting out approved plans for future development of land at the District level.
- Advise on preparation of structures for towns and villages within the District.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.

- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Poor accessibility to deprived areas in the District due to the bad nature of road network.

The operations and projects are funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

Total staff strength of 2 officers with the Physical Planning Department ensure the effective and efficient implementation of all operations and projects.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 16: Budget Results Statement – Planning, Budgeting and Coordination

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Local Plans prepared	Number of Local plans prepared	2	2	3	2	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	40%	25%	40%	15%	50%	50%	50%	50%

Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	4	4	2	4	4	4	4
Public awareness on development control created	No. of public awareness programmes organized	4	4	4	2	4	4	4	4
Development permits issued	Number of Development permits issued	35	19	35	27	40	40	40	40

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 17: Main Operations and Projects

Operations	Projects
Land use and spatial Planning <ul style="list-style-type: none"> ▪ Development of local plans ▪ Procurement of spatial planning equipment ▪ Update and review of schemes and permitting 	
Street Naming and Property Addressing Systems <ul style="list-style-type: none"> ▪ Ground trotting ▪ Street names ▪ Signage ▪ Property numbering ▪ Digitization 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

2.2 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

- In order to carry out its functions, the District Works Department is structured into two units namely: Feeder Roads and Public Works
- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Public Works, Rural Housing and Water Management sub-programme at the District level seeks to;

- Ensure an integrated and coordinated infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Buildings, Water and Feeder Roads.
- Facilitate implementation of policies on works and report to the Assembly.
- Peg and demarcate all physical development prepared for all settlement within the District.

- Prohibit unauthorized physical development (development control of structures) within the District.

Supporting organizational units which assist in effective implementation of this sub-programme operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Physical planning Department and the regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) and Non-Governmental Organizations.

Challenges to smooth and effective implementation of sub-programme are:

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision- Some of the critical tools include pickups, motorbikes, computers etc.
- Inadequate office space to accommodate all the staffs of the department.

Total staff strength of five (5) will be deployed to implement projects and programmes of the sub-programme in the District. 1 Principal Architect, 1 Chief Technical officer, 1 Assistant quantity surveyor, 1 Assistant Engineer and 1 Foreman (carpenter).

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

Below table indicates main outputs, indicators and projection by which the Upper Manya Krobo District Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

Table 18: Budget Results Statement – Public Works, Rural Housing and Water Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES										
INFRASTRUCTURE DELIVERY AND MANAGEMENT										
Main Outputs	Output Indicator	Past Years				Projections				
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the district	6	6	6	-	6	6	6	6	6
Building Permit approved	Number of Building Permit approved	40	25	42	22	45	50	50	50	50
Access Roads Reshaped District wide	Length of Roads Reshaped	50km	84km	90km	54km	110km	126km	145km	167km	167km
Pavement of Asesewa lorry park	4,360 meter square pavement constructed	1	1	1	1	1	1	1	1	1
Construction of Culvert	2No. Culvert constructed	2	2	2	2	2	2	2	2	2

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 19: Main Operations and Projects

Operations	Projects
Procurement of Office supplies and consumables: <ul style="list-style-type: none"> ▪ Printed Materials and stationery ▪ Office facilities, supplies and accessories 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> ▪ Construction of boreholes ▪ Completion of Pavement at Asesewa Lorry Park ▪ Construction of Sectional Rigid Pavement Road ▪ Reshaping of feeder roads ▪ Construction of Culvert
Supervision and Regulation of Infrastructure Projects. <ul style="list-style-type: none"> ▪ Building inspection and supervision ▪ demolishing 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve access to improved reliable environmental sanitation services.
- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.

2. BUDGET PROGRAMME DESCRIPTION

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and all-inclusive approach to development of the District and the Nation as a whole.

There are four sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Services Social Welfare and Community Development.

The Education, Youth and Sport and Library Services sub-programme of the District Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

The Environmental Health and Sanitation Service oversee the overall environmental sanitation of the District.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of National policy which look at issues relating to gender mainstreaming, poverty alleviation, People with Disability, care for the aged, children and vulnerable people in our communities.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date.

The Upper Manya Krobo District have 2,806 households who are benefitting from conditional and unconditional cash transfer under Livelihood Empowerment against Poverty (LEAP) programme. The National Social Protection Strategy (NSPS). Extremely vulnerable, poor and older Persons above 65 years have been enrolled onto the LEAP and entitled to unconditional cash transfer.

Total staff strength of 71 will carry out the implementation of the sub-programme. This is made up of 12 Environmental Health officers to the Environmental Health unit, 9 Social Development officers and 50 Education officers.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Enhance inclusive and equitable access and participation in Education at all levels.

2. BUDGET SUB-PROGRAMME DESCRIPTION

Education improves productivity and aggregate production in all sectors of the local economy. The Upper Manya Krobo District Assembly places much emphasis on Education as one of the key issues to human capacity development. This sub-programme provides the potentials of human resources to enable them make use of all other resources for development.

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the District.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child. This Clinic is organised annually at the Regional Education Directorate and delivered through the Ghana Education Service in the District benefited from the STME.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages.
- Advise on the granting and maintenance of scholarships or bursaries to qualified
- To implement educational policies and regulations through the supervisory role to exercises over both public and private school.
- To Support best teacher awards annually to motivate teachers.

- Advise the District Assembly on matters relating to preschool, primary, Junior High schools in the District.
- Facilitate capacity building programmes for teachers

The key Challenges this Budget Sub-Programme grapples with include;

1. Inadequate educational facilities in the District.
2. Low school enrolment in rural areas.
3. Inadequate of vehicles and motor bikes for inspectors to access rural areas.
4. Inadequate accommodation for teachers.
5. Untimely release of funds to undertake planned operation and projects.

The District Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and the Youth and Sports unit. With the support of the District Assembly and the entire community, the sub-programme ensures effective delivery of the above services in the District.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund (IGF).

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 20: Budget Results Statement – Education and Youth Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	-	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	1	1	1	-	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	-	1	1	1	1

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
6-Unit Classroom Blocks with ancillary facilities at Akotoklo-Gua and Akateng	Number of 6-Unit Classroom Blocks Constructed	2	2	2	2	2	2	2	2
6- unit classroom pavilion at Nyonyoem constructed	Number of 6-unit classroom pavilion constructed	1	2	1	1	1	2	2	2
Capacity building for teachers district wide	Number of teachers to build their capacity	400	400	400	400	450	450	500	500

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and inspection of education delivery <ul style="list-style-type: none"> Support for circuit supervisors activities 	
Development of youth, sports and culture <ul style="list-style-type: none"> Participation in sports/culture and other youth programmes 	
Support to teaching and learning delivery <ul style="list-style-type: none"> Provision of teaching and learning materials Schools and teachers capacity building Educational support fund My first day at school STME 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institutes the District Response initiative on Malaria and HIV/AIDS in the District.

The Public Health Services and Management sub-programme seek to:

2. Oversee the provision of CHPS compounds in the communities to improve access to quality health care delivery in the District
3. Ensure that the health quote of the Sustainable Development Goals (SDGs) is achieved; SDG 3. Ensure healthy lives and promote well-being for all at all age.
4. Ensure the construction and rehabilitation of clinics and health centres or facilities
5. Undertake health education and family immunization and nutrition programmes
6. Facilitate diseases control and prevention.
7. Facilitate activities relating to mass immunization, screening for diseases and treatment in the District
8. Post and transfer of health personnel within the District.

The key Challenges that mitigate health care delivery in the District include:

- Inadequate Health care facilities.
- Inadequate staff accommodation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for outreach services, especially to rural areas.
- Low public education on Malaria, etc.
- Low access to health facilities in rural areas.

The District Health Office with the support of the District Assembly ensures effective delivery of quality Health care in the District.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 22: Budget Results Statement - Health Delivery

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES											
SOCIAL SERVICE DELIVERY											
Main Outputs	Output Indicator	Past Years				Projections					
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024		
Communities visited for vaccination	Number of communities visited										
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	4	3	2	4	4	4	4		4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	4	4	2	4	4	4	4		4
CHPS compounds constructed at Ponponya Fantem	Number of CHPS compounds Constructed	2	2	2	-	2	2	2	2		2
JHS and Institutions educated on teenage pregnancy	No of Educational Institutions educate on Teenage Pregnancy	6	4	6	2	8	8	8	8		8

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 23: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> ▪ Educational Campaigns ▪ Servicing of meetings ▪ Logistics 	
Public Health Service <ul style="list-style-type: none"> ▪ Public education and sensitization ▪ Immunisation/Vaccination 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.2b SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

1. Improve access to improved and reliable environmental sanitation services.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Provide for the inspection of meat, fish and foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.

- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

The Environmental Health and Sanitation Services is made up of 12 workers; 4 Chief Environmental Health Officers, 1 Environmental Health Officer, 1 Principal Health Assistant, 1 Senior Environmental Assistant, 4 Environmental Health Assistant and 1 Head Sanitary.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 25: Budget Results Statement – Environmental Health and Sanitation Services

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES										
SOCIAL SERVICE DELIVERY										
Main Outputs	Output Indicator	Past Years				Projections				
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Refuse containers procured	Number of refuse containers procured	11	14	14	14	14	16	16	16	16
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	4	4	1	4	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	2	4	1	4	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	4	4	2	4	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES										
SOCIAL SERVICE DELIVERY										
Main Outputs	Output Indicator	Past Years				Projections				
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Markets, Sanitary Sites and Final Disposal Sites disinfected	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected	4	3	4	2	4	4	4	4	
Slaughter House at Asesewa and Akateng rehabilitated	Number of Slaughter Houses to be rehabilitated	-	-	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 26: Main Operations and Projects

Operations	Projects
Solid Waste Management <ul style="list-style-type: none"> ▪ Landfill sites management ▪ Evacuation of solid waste ▪ Refuse containers 	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets <ul style="list-style-type: none"> ▪ Construction of 1 No. Slaughter house at Akateng ▪ Rehabilitation of slaughter house
Liquid Waste Management <ul style="list-style-type: none"> ▪ Landfill site ▪ Toilet facilities 	
Environmental Sanitation and management <ul style="list-style-type: none"> ▪ Desilting ▪ Sanitation Education and supervision ▪ Household and business premises visitation ▪ Health Screening of food vendor 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the District and is responsible for the following:

- Empowering communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- Reducing extreme poverty and enhance the potential of the poor to contribute to National Development.
- Protecting and promoting the right of children against harm and abuse.
- Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- Protecting and promoting the right of children against harm and abuse
- Implementation of Early Childhood care and Development.
- Facilitating Social Intervention programmes such as the disbursement of the-LEAP and Disability Funds.

Key challenges pertaining to the Social Welfare and Community Services Budget sub-programme are:

- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for office work and community visits / follow-ups.
- Inadequate infrastructure for the Disabled.
- Lack of vehicle for the unit to enhance accessibility to most communities.

The operations and projects under this Budget Sub-Programme are funded by GoG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

The Departments of Social Welfare and Community Development has a total staff strength of nine (9) to ensure effective delivery of the above services in the District. This comprises of 4 Social Development Officers, 1 Community Development Officer, 1 Senior Social Development Assistant, 2 Assistant Community Development Officers and 1 Technical Officer.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 27: Budget Results Statement – Social Welfare and Community Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years			2020 actual	Budget Year 2021	Projections		
		2019 budget	2019 Actual	2020 budget			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Women Groups formed and trained in vocational skills	Number of women and men groups formed and trained in vocational skills	150	115	200	80	150	150	150	200
Private Day Care Centres inspected and registered	Number of day care centres inspected and registered	2	2	2	-	4	5	5	5
Communities sensitized on Child Rights issues	Number of communities sensitized of Child Right	80	54	100	68	120	140	160	180

69

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years			2020 actual	Budget Year 2021	Projections		
		2019 budget	2019 Actual	2020 budget			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
PWDs Established in Businesses	Number of PWDs established in Businesses	500	489	500	432	520	540	560	580
Community based rehabilitation programmes for PWDs developed and coordinated	Number of community-based rehabilitation established	5	2	5	3	5	5	5	5
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	2,874	2,806	2,876	2,806	2,876	2,876	2,876	2,876

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 24: Main Operations and Projects

Operations	Projects
Social Intervention Programmes <ul style="list-style-type: none"> ▪ Activities relating to PWD, LEAP and NHIS 	
Child Right Promotion and Protection <ul style="list-style-type: none"> ▪ Child custody cases, child abuse and child maintenance cases 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> ▪ Sensitization on good parental care, maintenance of marriages and child maintenance 	
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> ▪ Public education sensitization to vulnerable groups and empowerment programmes 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

1. BUDGET PROGRAMME OBJECTIVES

- Improve production efficiency and yield.
- Support Entrepreneurship and SME development.

2. BUDGET PROGRAMME DESCRIPTION

The Economic Development Programme seeks to facilitate the modernization of Agriculture to achieve self-sufficiency in food security and provides an enabling environment for Trade, Tourism and Industrial development in the District.

The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the District.

The Agricultural Service Management sub-programme seeks to:

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

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The programme will be delivered by 15 employees from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve production efficiency and yield.

2. BUDGET SUB-PROGRAMME DESCRIPTION

Agriculture is the major economic activity in terms of employment and income generation in the District. Data gathered (GSS, Projections 2017) indicate that about 73% of the working population in the District are engaged in Agriculture.

The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale. Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grasscutters. The District is promoting Agriculture development for food security and job creation.

The Agricultural Development sub-programme seeks to achieve the following:

- Improve Agricultural productivity in the District.
- Promote livestock and poultry development for food security and income generation of farm households and communities in the District.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers an

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

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and Head of Department.

Productivity will also be improved by the establishment and monitoring of demonstration.

The Department of Agriculture is made up of 5 units. These are the:

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

The Agricultural Services and Management works in collaboration with the District Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the District.

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds.

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.
- Land acquisition.

- Lack of ready market.
- Post –Harvest losses.
- Non-availability of official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by fifteen (15) workers, made up of both technical and non-technical staff. 1 Director of Agric, 3 Senior Agric Officer, 1 Assisant Chief Technical Officer, 1 Senior Production Officer, 1 Assistant Production Officer, 2 Assistant Agric Officer, 3 Technical officers, 1 Yard Foreman and 2 Agric Extension Agent

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 25: Budget Results Statement – Agricultural Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	-	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	10,560	11,730	14,448	10,915	18,448	21,948	25,748	27,848

Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	5	5	5	3	5	10	10	15
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	4	4	5	3	5	10	10	15
Agric extension field days organised	Number of extension field days organised	4	4	4	2	4	4	4	4
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	350	292	532	351	750	750	900	900

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Seedlings procured to support Planting for Exports and Rural	Number of Palm nut Seedlings procured	40,000	27,000	50,000	40,000	50,000	50,000	50,000	50,000

Development in the District									
Seedlings procured	Number of Rice Seedlings procured	10,500	10,500	13,650	-	13,650	15,000	16,500	18,000

3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 26: Main Operations and Projects

Operations	Projects
Organizing National farmers day	
Extension Services <ul style="list-style-type: none"> Training of farmers on improved technology Vet Services Field visit 	
Implementation activities under District Center for Agriculture Commerce and Technology (DCACT)	
Surveillance and management of diseases and pests <ul style="list-style-type: none"> Advisory services Monitoring pest and diseases Chemicals 	
Production and acquisition of improved agriculture input <ul style="list-style-type: none"> Improve seeds and breeds Fertilizers Agro chemicals Feed 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- Promote proactive planning for disaster prevention and mitigation.

2. BUDGET PROGRAMME DESCRIPTION

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

The programme will deliver the following major services:

- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Prevention and Management have total staff strength of Nine (9) which carry out the implementation of the Budget sub-programme in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. BUDGET PROGRAMME OBJECTIVES

- Promote proactive planning for disaster prevention and mitigation.

2. BUDGET PROGRAMME DESCRIPTION

The Disaster Prevention and Management sub-programme seeks to achieve the following:

- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the District the opportunity to be part of the celebrations.
- Efficiently provide relief to disaster victims to enable them get back on their feet.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the District is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Upper Manya Krobo District Assembly,

The Disaster Prevention and Management in the District is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Upper Manya Krobo District Assembly, Ghana National Fire Service, (GNFS) Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service and Ministry of Food and Agriculture, etc.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), and Internally Generated Funds

;

- Untimely release of funds.
- Poor road network to access disaster sites.
- Lack of official vehicles.
- Inadequate logistics for disaster support and programmes.

Total staff strength of nine (9) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 27: Budget Results Statement – Disaster Prevention and Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES			
ENVIRONMENTAL MANAGEMENT			
Main Outputs	Output	Past Years	Projections

	Indicator	2019	2019	2020	2020	Budget	Indicative	Indicative	Indicative
		budget	Actual	budget	actual	Year	Year	Year	Year
						2021	2022	2023	2024
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	4	4	2	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	4	4	4	2	4	4	4	4
DVGs Formed and trained	Number of DVGs Formed and trained	10	6	10	3	10	10	10	10
Clean up exercises organised	Number of clean up exercises organised	12	12	12	6	12	12	12	12

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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 28: Main Operations and Projects

Operations	Projects
Disaster management <ul style="list-style-type: none"> ▪ Education on Disaster ▪ Provision of relief items ▪ Tree planting Exercise 	

<ul style="list-style-type: none"> ▪ Training ▪ Disaster preparedness plan ▪ Logistics 	
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Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,824,036		
130201 17.1 strengthen domestic resource mob.	10,148,667	0		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,249,665		
300103 6.2 Sanitation for all and no open defecation by 2030	0	645,438		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	102,624		
370201 13.3 Imprv. educ. towards climate change mitigation	0	20,000		
410101 Deepen political and administrative decentralisation	0	1,966,542		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,152,413		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	182,896		
550201 2.1 End hunger and ensure access to sufficient food	0	621,640		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	363,413		
Grand Total ¢	10,148,667	10,148,667	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
167 02 00 001 23	10,098,667.27	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	92,309.00	0.00	0.00	0.00
1412022 Property Rate	91,209.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	53,100.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	115,640.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,320.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,020.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	31,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,160.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,840.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	436,969.00	0.00	0.00	0.00
1423001 Markets Tolls	105,974.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,500.00	0.00	0.00	0.00
1423006 Burial Fee	1,800.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	660.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	9,295.00	0.00	0.00	0.00
1423018 Loading Fee	310,540.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0005 FINES,PENALTIES AND FORTEITS				
Fines, penalties, and forfeits	41,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
1430007 Lony Park Fines	38,500.00	0.00	0.00	0.00
Output 0006 RENT OF LAND, BUILDING AND HOUSES				
Property income [GFS]	27,622.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	1,750.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	25,872.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	9,331,527.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,808,131.59	0.00	0.00	0.00
1331002 DACF - Assembly	3,979,250.22	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,758,425.46	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,256.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	863,605.00	0.00	0.00	0.00
Grand Total	10,098,667.27	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
Upper Manya Krobo District - Asesewa	0	0	0	10,148,667	10,023,470	9,812,392
GOG Sources	0	0	0	1,729,191	1,745,721	1,746,483
Management and Administration	0	0	0	1,665,810	1,682,340	1,682,468
Infrastructure Delivery and Management	0	0	0	25,640	25,640	25,896
Social Services Delivery	0	0	0	13,413	13,413	13,547
Economic Development	0	0	0	24,328	24,328	24,571
IGF Sources	0	0	0	767,140	768,851	774,812
Management and Administration	0	0	0	613,712	615,423	619,849
Infrastructure Delivery and Management	0	0	0	153,428	153,428	154,962
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	4,434,446	4,291,009	4,313,719
Management and Administration	0	0	0	797,047	797,047	784,817
Infrastructure Delivery and Management	0	0	0	1,696,653	1,696,653	1,713,620
Social Services Delivery	0	0	0	1,800,746	1,657,309	1,673,882
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	300,000	300,000	30,300
Social Services Delivery	0	0	0	300,000	300,000	30,300
CIDA Sources	0	0	0	147,312	147,312	148,785
Economic Development	0	0	0	147,312	147,312	148,785
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
	0	0	0	1,611,113	1,611,113	1,627,225
Management and Administration	0	0	0	468,150	468,150	472,832
Infrastructure Delivery and Management	0	0	0	792,963	792,963	800,893
Economic Development	0	0	0	350,000	350,000	353,500
DDF Sources	0	0	0	909,464	909,464	918,569
Management and Administration	0	0	0	45,859	45,859	46,328
Infrastructure Delivery and Management	0	0	0	683,605	683,605	690,441
Social Services Delivery	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	10,148,667	10,023,470	9,812,392

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	10,148,667	10,023,470	9,812,392
Management and Administration	0	0	0	3,790,579	3,808,819	3,808,295
SP1.1: General Administration	0	0	0	3,371,120	3,389,360	3,404,841
21 Compensation of employees [GFS]	0	0	0	1,824,036	1,842,277	1,842,277
211 Wages and salaries [GFS]	0	0	0	1,814,936	1,833,086	1,833,086
21110 Established Position	0	0	0	1,652,936	1,669,466	1,669,466
21111 Wages and salaries in cash [GFS]	0	0	0	140,000	141,400	141,400
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	9,100	9,191	9,191
21210 Actual social contributions [GFS]	0	0	0	9,100	9,191	9,191
22 Use of goods and services	0	0	0	1,291,083	1,291,083	1,304,004
221 Use of goods and services	0	0	0	1,291,083	1,291,083	1,304,004
22101 Materials - Office Supplies	0	0	0	385,413	385,413	389,277
22102 Utilities	0	0	0	18,500	18,500	18,685
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	325,500	325,500	328,755
22106 Repairs - Maintenance	0	0	0	29,290	29,290	29,583
22107 Training - Seminars - Conferences	0	0	0	392,880	392,880	396,809
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	256,000	256,000	258,560
282 Miscellaneous other expense	0	0	0	256,000	256,000	258,560
28210 General Expenses	0	0	0	256,000	256,000	258,560
SP1.2: Finance and Revenue Mobilization	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting and Coordination	0	0	0	226,437	226,437	228,701
22 Use of goods and services	0	0	0	226,437	226,437	228,701
221 Use of goods and services	0	0	0	226,437	226,437	228,701
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	220,000	220,000	222,200
SP1.4: Legislative Oversights	0	0	0	139,585	139,585	120,781
22 Use of goods and services	0	0	0	139,585	139,585	120,781
221 Use of goods and services	0	0	0	139,585	139,585	120,781
22107 Training - Seminars - Conferences	0	0	0	139,585	139,585	120,781
SP1.5: Human Resource Management	0	0	0	36,437	36,437	36,801

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>
22 Use of goods and services	0	0	0	36,437	36,437	36,801
221 Use of goods and services	0	0	0	36,437	36,437	36,801
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	3,352,289	3,352,289	3,385,812
SP2.1 Physical and Spatial Planning	0	0	0	102,624	102,624	103,650
22 Use of goods and services	0	0	0	42,624	42,624	43,050
221 Use of goods and services	0	0	0	42,624	42,624	43,050
22101 Materials - Office Supplies	0	0	0	2,624	2,624	2,650
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	3,249,665	3,249,665	3,282,162
22 Use of goods and services	0	0	0	758,548	758,548	766,133
221 Use of goods and services	0	0	0	758,548	758,548	766,133
22101 Materials - Office Supplies	0	0	0	515,000	515,000	520,150
22106 Repairs - Maintenance	0	0	0	240,532	240,532	242,937
22107 Training - Seminars - Conferences	0	0	0	3,016	3,016	3,046
31 Non Financial Assets	0	0	0	2,491,118	2,491,118	2,516,029
311 Fixed assets	0	0	0	2,491,118	2,491,118	2,516,029
31111 Dwellings	0	0	0	200,109	200,109	202,111
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	1,335,776	1,335,776	1,349,134
31131 Infrastructure Assets	0	0	0	855,232	855,232	863,785
Social Services Delivery	0	0	0	2,344,159	2,200,722	1,950,029
SP3.1 Education and Youth Development	0	0	0	1,152,413	1,152,413	1,163,937
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	179,585	179,585	181,381
282 Miscellaneous other expense	0	0	0	179,585	179,585	181,381
28210 General Expenses	0	0	0	179,585	179,585	181,381
31 Non Financial Assets	0	0	0	892,828	892,828	901,756
311 Fixed assets	0	0	0	892,828	892,828	901,756
31112 Nonresidential buildings	0	0	0	892,828	892,828	901,756
SP3.2 Health Delivery	0	0	0	828,334	684,896	691,745

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>
22 Use of goods and services	0	0	0	334,896	334,896	338,245
221 Use of goods and services	0	0	0	334,896	334,896	338,245
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	34,896	34,896	35,245
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	293,438	150,000	151,500
311 Fixed assets	0	0	0	293,438	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	143,438	0	0
SP3.3 Social Welfare and Community Development	0	0	0	363,413	363,413	94,347
22 Use of goods and services	0	0	0	63,413	63,413	64,047
221 Use of goods and services	0	0	0	63,413	63,413	64,047
22101 Materials - Office Supplies	0	0	0	10,573	10,573	10,679
22107 Training - Seminars - Conferences	0	0	0	52,840	52,840	53,368
28 Other expense	0	0	0	300,000	300,000	30,300
282 Miscellaneous other expense	0	0	0	300,000	300,000	30,300
28210 General Expenses	0	0	0	300,000	300,000	30,300
Economic Development	0	0	0	641,640	641,640	648,056
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	621,640	621,640	627,856
22 Use of goods and services	0	0	0	571,640	571,640	577,356
221 Use of goods and services	0	0	0	571,640	571,640	577,356
22101 Materials - Office Supplies	0	0	0	363,206	363,206	366,838
22105 Travel - Transport	0	0	0	89,643	89,643	90,540
22106 Repairs - Maintenance	0	0	0	2,300	2,300	2,323
22107 Training - Seminars - Conferences	0	0	0	66,490	66,490	67,155
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,148,667	10,023,470	9,812,392

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Upper Manya Krobo District - Asewewa Management and Administration	1,652,936	2,638,887	2,070,814	6,363,637	17,11,000	596,040	0	767,140	0	0	0	1,061,321	1,656,568	2,717,889	10,148,667
Central Administration	1,652,936	1,009,921	1,009,921	2,662,857	17,11,000	442,812	0	613,712	0	0	0	514,009	0	514,009	3,790,579
Administration (Assembly Office)	669,812	1,009,921	0	1,679,833	17,11,000	442,812	0	613,712	0	0	0	514,009	0	514,009	2,807,555
Finance	109,342	0	0	109,342	0	0	0	0	0	0	0	0	0	0	109,342
Health	109,342	0	0	109,342	0	0	0	0	0	0	0	0	0	0	109,342
Environmental Health Unit	247,045	0	0	247,045	0	0	0	0	0	0	0	0	0	0	247,045
Agriculture	369,995	0	0	369,995	0	0	0	0	0	0	0	0	0	0	369,995
Physical Planning	34,153	0	0	34,153	0	0	0	0	0	0	0	0	0	0	34,153
Town and Country Planning	34,153	0	0	34,153	0	0	0	0	0	0	0	0	0	0	34,153
Social Welfare & Community Development	222,490	0	0	222,490	0	0	0	0	0	0	0	0	0	0	222,490
Office of Departmental Head	222,490	0	0	222,490	0	0	0	0	0	0	0	0	0	0	222,490
Infrastructure Delivery and Management	0	657,744	1,064,549	1,722,293	0	153,428	0	153,428	0	0	0	0	1,476,568	1,476,568	3,352,289
Physical Planning	0	52,624	50,000	102,624	0	0	0	0	0	0	0	0	0	0	102,624
Town and Country Planning	0	52,624	50,000	102,624	0	0	0	0	0	0	0	0	0	0	102,624
Works	0	605,120	1,014,549	1,619,669	0	153,428	0	153,428	0	0	0	0	1,476,568	1,476,568	3,249,665
Office of Departmental Head	0	605,120	1,014,549	1,619,669	0	153,428	0	153,428	0	0	0	0	1,476,568	1,476,568	3,249,665
Social Services Delivery	0	807,894	1,006,265	1,814,159	0	0	0	0	0	0	0	50,000	160,000	230,000	2,341,159
Education, Youth and Sports	0	259,585	712,828	972,413	0	0	0	0	0	0	0	0	160,000	160,000	1,152,413
Office of Departmental Head	0	259,585	712,828	972,413	0	0	0	0	0	0	0	0	160,000	160,000	1,152,413
Health	0	554,896	293,433	828,334	0	0	0	0	0	0	0	0	0	0	828,334
Office of District Medical Officer of Health	0	14,896	168,000	182,896	0	0	0	0	0	0	0	0	0	0	182,896
Environmental Health Unit	0	530,000	125,433	655,433	0	0	0	0	0	0	0	0	0	0	655,433
Social Welfare & Community Development	0	13,413	0	13,413	0	0	0	0	0	0	0	50,000	0	50,000	363,413
Office of Departmental Head	0	13,413	0	13,413	0	0	0	0	0	0	0	50,000	0	50,000	363,413

SECTOR/MDA/IMDA	Central GOG and CF		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Statutory	Capex ABFA	Others		Goods	Service	Capex	Tot. External
Economic Development	0	144,328	0	144,328	0	0	0	487,312	0	487,312	641,640
Agriculture	0	124,328	0	124,328	0	0	0	487,312	0	487,312	621,640
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHe)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_ Eastern			
Location Code	0511001	Upper Manya Krobo - Asesewa			
Total By Fund Source					682,786

		Compensation of employees [GFS]				
Objective	000000	Compensation of Employees				669,912
Program	91001	Management and Administration				669,912
Sub-Program	91001001	SP1.1: General Administration				669,912
Operation	000000	0.0	0.0	0.0		669,912

Wages and salaries [GFS]						669,912
2111001 Established Post						669,912

		Use of goods and services				
Objective	410101	Deepen political and administrative decentralisation				12,874
Program	91001	Management and Administration				12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				6,437
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	6,437

Use of goods and services						6,437
2210102 Office Facilities, Supplies and Accessories						6,437
Sub-Program	91001005	SP1.5: Human Resource Management				6,437
Operation	910802	910802 - Personnel and Staff Management			1.0 1.0 1.0	6,437

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

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 613,712
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	171,100
Program	91001	Management and Administration	171,100
Sub-Program	91001001	SP1.1: General Administration	171,100
Operation	000000		171,100

Wages and salaries [GFS]		162,000
2111101	Daily rated	70,000
2111102	Monthly paid and casual labour	70,000
2111241	Per Diem and Inconvenience Allowance	12,000
2111243	Transfer Grants	10,000
Social contributions [GFS]		9,100
2121001	13 Percent SSF Contribution	9,100

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	406,612
Program	91001	Management and Administration	406,612
Sub-Program	91001001	SP1.1: General Administration	406,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	406,612

Use of goods and services		406,612
2210101	Printed Material and Stationery	12,092
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	12,000
2210122	Value Books	10,000
2210201	Electricity charges	13,000
2210203	Telecommunications	2,000
2210205	Sanitation Charges	2,500
2210206	Armed Guard and Security	1,000
2210301	Cleaning Materials	2,000
2210404	Hotel Accommodations	10,000
2210502	Maintenance and Repairs - Official Vehicles	6,000
2210503	Fuel and Lubricants - Official Vehicles	130,000
2210510	Other Night allowances	9,500
2210511	Local travel cost	50,000
2210602	Repairs of Residential Buildings	3,000
2210606	Maintenance of General Equipment	3,290
2210611	Maintenance of Markets	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
2210711	Public Education and Sensitization	14,730
2210902	Official Celebrations	10,000
2210904	Substructure Allowances	40,000
2211101	Bank Charges	2,500

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	36,000
Program	91001	Management and Administration	36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001	SP1.1: General Administration	36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	36,000

Miscellaneous other expense		36,000
2821002	Professional fees	3,000
2821009	Donations	33,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	200,000
Program	91001	Management and Administration	200,000
Sub-Program	91001001	SP1.1: General Administration	200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	200,000

Miscellaneous other expense		200,000
2821010	Contributions	200,000

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	36,000
Program	91001	Management and Administration	36,000

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	797,047
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Use of goods and services 770,047

Objective 410101 Deepen political and administrative decentralisation 770,047

Program 91001 Management and Administration 770,047

Sub-Program 91001001 SP1.1: General Administration 520,462

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210711 Public Education and Sensitization 50,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 126,500

Use of goods and services 126,500

2210101 Printed Material and Stationery 50,000

2210102 Office Facilities, Supplies and Accessories 76,500

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 198,962

Use of goods and services 198,962

2210108 Construction Material 198,962

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 95,000

Use of goods and services 95,000

2210405 Rental of Land and Buildings 25,000

2210502 Maintenance and Repairs - Official Vehicles 50,000

2210602 Repairs of Residential Buildings 10,000

2210603 Repairs of Office Buildings 10,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 10,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 10,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 100,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210709 Seminars/Conferences/Workshops - Domestic 70,000

Sub-Program 91001004 SP1.4: Legislative Oversight 139,585

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 139,585

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					139,585
2210709 Seminars/Conferences/Workshops - Domestic					139,585

Other expense 27,000

Objective 410101 Deepen political and administrative decentralisation 27,000

Program 91001 Management and Administration 27,000

Sub-Program 91001001 SP1.1: General Administration 20,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821010 Contributions 20,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 7,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 7,000

Miscellaneous other expense 7,000

2821002 Professional fees 7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	468,150
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

Use of goods and services 468,150

Objective 410101 Deepen political and administrative decentralisation 468,150

Program 91001 Management and Administration 468,150

Sub-Program 91001001 SP1.1: General Administration 348,150

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 348,150

Use of goods and services 348,150

2210503 Fuel and Lubricants - Official Vehicles 80,000

2210709 Seminars/Conferences/Workshops - Domestic 104,000

2210711 Public Education and Sensitization 164,150

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 120,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210709 Seminars/Conferences/Workshops - Domestic 120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		15,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,859
Use of goods and services				15,859
2210102 Office Facilities, Supplies and Accessories				15,859
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
Total Cost Centre				2,807,555

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	109,342
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1670200001	Upper Manya Krobo District - Asesewa_Finance_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				109,342
Objective	000000	Compensation of Employees		109,342
Program	91001	Management and Administration		109,342
Sub-Program	91001001	SP1.1: General Administration		109,342
Operation	000000		0.0 0.0 0.0	109,342
Wages and salaries [GFS]				109,342
2111001 Established Post				109,342
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	0
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1670200001	Upper Manya Krobo District - Asesewa_Finance_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	91001	Management and Administration		0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		0
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	0
Use of goods and services				0
2210709 Seminars/Conferences/Workshops - Domestic				0
Total Cost Centre				109,342

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 972,413
Function Code	70980	Education n.e.c		
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Amount (GH¢)
Use of goods and services				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210607 Repairs of Schools/Colleges				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210710 Staff Development				10,000

				Amount (GH¢)
Other expense				179,585
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		179,585
Program	91003	Social Services Delivery		179,585
Sub-Program	91003001	SP3.1 Education and Youth Development		179,585
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	179,585
Miscellaneous other expense				179,585
2821009 Donations				179,585

				Amount (GH¢)
Non Financial Assets				712,828
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		712,828
Program	91003	Social Services Delivery		712,828
Sub-Program	91003001	SP3.1 Education and Youth Development		712,828
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	712,828
Fixed assets				712,828
3111205 School Buildings				712,828

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 180,000
Function Code	70980	Education n.e.c		
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Amount (GH¢)
Non Financial Assets				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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111205 School Buildings				180,000
Total Cost Centre				1,152,413

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	182,896
Function Code	70721	General Medical services (IS)		
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				14,896
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		14,896
Program	91003	Social Services Delivery		14,896
Sub-Program	91003002	SP3.2 Health Delivery		14,896
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,896
Use of goods and services				14,896
2210711 Public Education and Sensitization				14,896
Non Financial Assets				168,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		168,000
Program	91003	Social Services Delivery		168,000
Sub-Program	91003002	SP3.2 Health Delivery		168,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	168,000
Fixed assets				168,000
3111207 Health Centres				100,000
3111305 Car/Lorry Park				68,000
Total Cost Centre				182,896

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	247,045
Function Code	70740	Public health services		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				247,045
Objective	000000	Compensation of Employees		247,045
Program	91001	Management and Administration		247,045
Sub-Program	91001001	SP1.1: General Administration		247,045
Operation	000000		0.0 0.0 0.0	247,045
Wages and salaries [GFS]				247,045
2111001 Established Post				247,045

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		Total By Fund Source 645,438
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				320,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		320,000
Program	91003	Social Services Delivery		320,000
Sub-Program	91003002	SP3.2 Health Delivery		320,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				20,000
2210301 Cleaning Materials				30,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210616 Maintenance of Public Sanitary Facilities				240,000
Other expense				200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000
Non Financial Assets				125,438
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		125,438
Program	91003	Social Services Delivery		125,438
Sub-Program	91003002	SP3.2 Health Delivery		125,438
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	125,438
Fixed assets				125,438
3111206 Slaughter House				50,000
3111303 Toilets				75,438
Total Cost Centre				892,482

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		Total By Fund Source 394,323
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				369,995
Objective	000000	Compensation of Employees		369,995
Program	91001	Management and Administration		369,995
Sub-Program	91001001	SP1.1: General Administration		369,995
Operation	000000		0.0 0.0 0.0	369,995
Wages and salaries [GFS]				369,995
2111001 Established Post				369,995
Use of goods and services				24,328
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,328
Program	91004	Economic Development		24,328
Sub-Program	91004002	SP4.2 Agricultural Development		24,328
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	24,328
Use of goods and services				24,328
2210101 Printed Material and Stationery				1,454
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				4,462
2210623 Maintenance of Office Equipment				2,300
2210709 Seminars/Conferences/Workshops - Domestic				6,112

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004002	SP4.2 Agricultural Development			50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

				Other expense	50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004002	SP4.2 Agricultural Development			50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	147,312
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	147,312	
Objective	550201	2.1 End hunger and ensure access to sufficient food			147,312	
Program	91004	Economic Development			147,312	
Sub-Program	91004002	SP4.2 Agricultural Development			147,312	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	147,312

Use of goods and services				147,312
2210101 Printed Material and Stationery				2,181
2210120 Purchase of Petty Tools/Implements				9,571
2210502 Maintenance and Repairs - Official Vehicles				10,800
2210503 Fuel and Lubricants - Official Vehicles				20,262
2210511 Local travel cost				44,120
2210709 Seminars/Conferences/Workshops - Domestic				60,378

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	350,000
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	350,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			350,000	
Program	91004	Economic Development			350,000	
Sub-Program	91004002	SP4.2 Agricultural Development			350,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	350,000

Use of goods and services				350,000
2210120 Purchase of Petty Tools/Implements				350,000

<i>Total Cost Centre</i>				991,635
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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 41,777
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Compensation of employees [GFS]			34,153
Objective	000000	Compensation of Employees	34,153
Program	91001	Management and Administration	34,153
Sub-Program	91001001	SP1.1: General Administration	34,153
Operation	000000	0.0 0.0 0.0	34,153

Wages and salaries [GFS]			34,153
2111001 Established Post			34,153

			Amount (GH¢)
Use of goods and services			7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,624
Program	91002	Infrastructure Delivery and Management	7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,624

Use of goods and services			7,624
2210102 Office Facilities, Supplies and Accessories			2,624
2210711 Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Use of goods and services			35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	35,000
Program	91002	Infrastructure Delivery and Management	35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000

			Amount (GH¢)
Other expense			10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821018 Civic Numbering/Street Naming			10,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	50,000

Fixed assets			50,000
3113103 Landscaping and Gardening			50,000

Total Cost Centre			136,777
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 235,903
Function Code	70620	Community Development	
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Compensation of employees [GFS]			222,490
Objective	000000	Compensation of Employees	222,490
Program	91001	Management and Administration	222,490
Sub-Program	91001001	SP1.1: General Administration	222,490
Operation	000000		222,490

Wages and salaries [GFS]			222,490
2111001 Established Post			222,490

			Amount (GH¢)
Use of goods and services			13,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,413
Program	91003	Social Services Delivery	13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,413
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	13,413

Use of goods and services			13,413
2210102 Office Facilities, Supplies and Accessories			5,413
2210711 Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 300,000
Function Code	70620	Community Development	
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Other expense			300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	300,000
Operation	910601	910601 - Social intervention programmes	300,000

Miscellaneous other expense			300,000
2821009 Donations			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 50,000
Function Code	70620	Community Development	
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Use of goods and services			50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910604	910604 - Child right promotion and protection	50,000

Use of goods and services			50,000
2210102 Office Facilities, Supplies and Accessories			5,160
2210711 Public Education and Sensitization			44,840

			Amount (GH¢)
Total Cost Centre			585,903

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,016
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	18,016	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			18,016	
Program	91002	Infrastructure Delivery and Management			18,016	
Sub-Program	91002002	SP2.2 Infrastructure Development			18,016	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,016

				Use of goods and services	18,016
	2210102	Office Facilities, Supplies and Accessories			15,000
	2210709	Seminars/Conferences/Workshops - Domestic			3,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	153,428
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	153,428	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			153,428	
Program	91002	Infrastructure Delivery and Management			153,428	
Sub-Program	91002002	SP2.2 Infrastructure Development			153,428	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	153,428

				Use of goods and services	153,428
	2210611	Maintenance of Markets			153,428

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,601,653
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Use of goods and services	587,104	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			587,104	
Program	91002	Infrastructure Delivery and Management			587,104	
Sub-Program	91002002	SP2.2 Infrastructure Development			587,104	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	587,104

				Use of goods and services	587,104
	2210108	Construction Material			500,000
	2210603	Repairs of Office Buildings			87,104

				Non Financial Assets	1,014,549	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,014,549	
Program	91002	Infrastructure Delivery and Management			1,014,549	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,014,549	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,014,549

				Fixed assets	1,014,549
	3111153	WIP - Bungalows/Flats			200,109
	3111204	Office Buildings			100,000
	3111304	Markets			30,000
	3111305	Car/Lorry Park			404,440
	3111308	Feeder Roads			200,000
	3113101	Electrical Networks			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	792,963
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		

				Non Financial Assets	792,963	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			792,963	
Program	91002	Infrastructure Delivery and Management			792,963	
Sub-Program	91002002	SP2.2 Infrastructure Development			792,963	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	792,963

				Fixed assets	792,963
	3111308	Feeder Roads			267,731
	3113110	Water Systems			525,232

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Non Financial Assets				683,605
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		683,605
Program	91002	Infrastructure Delivery and Management		683,605
Sub-Program	91002002	SP2.2 Infrastructure Development		683,605
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		683,605
Fixed assets				683,605
3111306 Bridges				128,656
3111308 Feeder Roads				304,949
3113110 Water Systems				250,000
Total Cost Centre				3,249,665

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		
Organisation	1671104001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0511001	Upper Manya Krobo - Asesewa		
Use of goods and services				20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or traing		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention Eastern	
Location Code	0511001	Upper Manya Krobo - Asesewa	

Use of goods and services		20,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	15,000
Total Cost Centre		20,000
Total Vote		10,148,667

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	
Upper Manya Krobo District - Asesewa	1,652,936	2,639,887	2,070,814	6,363,637	17,110	598,840	0	767,140	0	0	0	1,061,321	2,717,889
Management and Administration	1,652,936	1,069,921	0	2,662,857	17,110	442,812	0	613,712	0	0	0	514,009	3,790,579
SP1.1: General Administration	1,652,936	740,462	0	2,393,398	17,110	442,812	0	613,712	0	0	0	384,009	3,371,120
SP1.2: Finance and Revenue Mobilization	0	17,000	0	17,000	0	0	0	0	0	0	0	0	17,000
SP1.3: Planning, Budgeting and Coordination	0	106,437	0	106,437	0	0	0	0	0	0	0	120,000	226,437
SP1.4: Legislative Oversight	0	139,885	0	139,885	0	0	0	0	0	0	0	0	139,885
SP1.5: Human Resource Management	0	6,637	0	6,637	0	0	0	0	0	0	0	30,000	36,637
Infrastructure Delivery and Management	0	657,744	1,064,549	1,722,293	0	153,428	0	153,428	0	0	0	1,476,568	3,352,289
SP2.1 Physical and Spatial Planning	0	52,624	50,000	102,624	0	0	0	0	0	0	0	0	102,624
SP2.2 Infrastructure Development	0	605,120	1,014,549	1,619,669	0	153,428	0	153,428	0	0	0	1,476,568	3,249,665
Social Services Delivery	0	807,884	1,066,265	1,814,159	0	0	0	0	0	0	0	50,000	2,344,159
SP3.1 Education and Youth Development	0	259,885	712,828	972,413	0	0	0	0	0	0	0	180,000	1,152,413
SP3.2 Health Delivery	0	534,896	293,438	828,334	0	0	0	0	0	0	0	0	828,334
SP3.3 Social Welfare and Community Development	0	13,413	0	13,413	0	0	0	0	0	0	0	50,000	363,413
Economic Development	0	144,328	0	144,328	0	0	0	0	0	0	0	487,312	641,640
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	0	124,328	0	124,328	0	0	0	0	0	0	0	487,312	621,640
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000