



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

SEKYERE EAST DISTRICT ASSEMBLY




APPROVAL STATEMENT

AT A GENERAL MEETING OF SEKYERE EAST DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY HALL, ON 21ST OCTOBER 2021, APPROVAL WAS GIVEN TO THE 2022 DISTRICT COMPOSITE BUDGET.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GH¢ 3,184,602.00	GH¢ 4,215,497.00	GH¢ 4,014,494.00

TOTAL BUDGET GH¢ 11,414,593.00


PRESIDING MEMBER
(HON. ERNEST A. DURUYE)



DISTRICT CO-ORD. DIRECTOR
(YAKUBU ABDUL-RAHMAN)
DISTRICT CO-ORDINATING DIRECTOR
SEKYERE EAST DISTRICT ASSEMBLY
EFFIDUAASE-ASHANTI

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sekyere East District Assembly (SEDA) was established by Legislative Instrument LI (1900) in 2007. It shares boundaries with Sekyere Kumawu to the North-East, Sekyere South to the West, Asante Akim North to the South-East and Juaben Municipal to the South West and covers an estimated area of 730.5sq/km

Population Structure

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

Vision

To become a highly qualified socio-economic service provider that creates opportunities for human resource development in partnership with other administrative authorities and the private sector in the district.

Mission

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

Core Functions

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district.
- Guide, encouraged and support sub-district local government bodies, public agencies and communities to discharge their roles
- Localizes and implements matters of national policy subject to the general guidance and direction of the president

District Economy

- Agriculture

48.9% of the population are engaged in fulltime agriculture. Majority (90.9%) are food crop farmers. The main food crops produced, to mention but a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa, Citrus, Oil palm are the major cash crops grown in the District. Cashew growing is also currently increasing.

- Road Network

The total length of roads in the district is estimated at 277km and about 85% of the road network is classified as feeder road. There are four (4) tarred roads linking the district to neighbouring districts: the 15 km Ejisu - Effiduase road, the 13km of the 25 km Asokore - Anunuso road, the 8km Effiduase - Oyoko - Nsuta road and Effiduase-Asamang. A total of 76% of the total length of roads in the district are in good shape.

- Energy

The district is blessed to have electricity coverage to a wider extent. Almost all the communities are connected to the national grid. Total coverage is about 90.7%. Rural is 90% and Urban is 100%

- Health

There are 14 health facilities (Hospitals, Clinics, Health Centres and CHPS)

9 public health facilities; 2 private health facilities; 2 CHAG and 1 mission hospital

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

- Education

A total of 239 basic schools in the district; 153 are public and 86 are private

4 senior high and one Technical vocational school. The pupil-teacher ratio for KG, Primary, JHS, SHS and TVET are 16:1, 22:1, 10:1, 24:1 and 19:1 respectively

- Market Centres

The District has two major markets at Asokore and Effiduase with almost all the other communities having smaller market centres/ food outlets. Two New market centres have been established in Ahotokrom a suburb of Effiduase resulting in an increase in the number of market centres. Almost all the 38 communities within the district have access to food outlets except Bimma and Awaham.

This is because these communities are smaller and mostly subsistent farmers thus they purchase other food items from nearby bigger communities. Farmers are able to market their farm produce and access other food items from these outlets. These market centres constitute one of the major sources of revenue to the District Assembly. However, the market infrastructure is poorly developed; limited space for market women to trade, absence of sweeper to keep the market clean; potholes which makes trade difficult when it rains. Only few of the markets have stalls or stores and activities are largely conducted under trees and in temporally structures. Due to the importance of the markets in the District's economy steps need to be taken to facilitate their development through the provision of adequate support infrastructure. Also trustworthy and qualified market revenue collectors need to be employed to ensure effective and efficient revenue mobilization

- Water and Sanitation

Access to potable water in the district has not kept pace with rapid population growth, particularly in the major settlements such as Effiduase, Asokore, Senchi, Ahinsan, Okaikrom and Nkwankwanua. The percentage coverage of potable water facilities in the District is about 43 percent. Effort is being made to increase access to more communities. Toilet facilities are inadequate in almost every community in the district. Provision of household toilets is not encouraging in spite of intensive education throughout the District. The current overall coverage of toilet facilities in the district is 25.6 percent.

- Tourism

The district has identified three 3 potential tourist sites. Namely the Obuor Nyame forest, Afiafi forest both in Effiduase and the River Gyamere at Asokore. They are yet to be developed.

- Environment

Key Issues/Challenges

- Inadequate access to health care delivery
- Poor conditions of road network
- Poor linkage between agriculture and industries
- Undeveloped local tourism potentials
- Improper disposal of solid and liquid waste
- Inadequate Office/Residential Accommodation for Staff

Key Achievements in 2021

- Reshaped 10km feeder roads district wide
- Reshaped 4km feeder roads – Senchi-Attakrom
- Procured and supplied 1,378No. Dual desks
- Constructed 3No. Urinals at Asokore, Ahwerewa and Brofoyedru markets
- Supplied and distributed 100No. 9m low tension poles
- Supplied and installed 100No. streetlights

KEY ACHIEVEMENT IN 2021 CONT'D



Procured and supplied 1,378No. Dual desks



CONSTRUCTED 1NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE, STAFF COMMON ROOM AND ICT ROOM AT SOTOKREDDUA



ASOKORI



BROFOYEDRU

DRILLED AND MECHANIZED 1NO. BOREHOLES AT SENCHI, ATTAKROM AND NSUTAM

DRILLED AND MECHANIZED 1NO. BOREHOLES AT EFFIDUASE, ASOKORE AND NTUNKUMSO MARKETS

KEY ACHIEVEMENT IN 2021 CONT'D



Reshaped 4km feeder roads – Senchi-Attakrom



SUPPLIED AND INSTALLED 100NO. STREETLIGHTS DISTRICT WIDE

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates					132,000.00	57,922.24	
Other Rates					500.00	0.00	0.00
Fees	163,800.00	77,501.00	170,200.00	122,064.00	179,800.00	73,686.00	24.83
Fines	16,000.00	21,300.00	3,000.00	480.00	8,200.00	7,980.00	2.69
Licences	264,500.00	221,632.77	220,286.00	167,978.08	237,318.92	100,334.40	33.82
Land	26,500.00	12,237.00	40,000.00	13,348.44	61,000.00	30,610.00	10.32
Rent	4,400.00	2,161.00	4,500.00	2,631.00	7,200.00	1,638.00	0.55
Investment	14,194.00	3,426.75	32,050.00	37,609.00	40,500.00	24,545.00	8.27
Miscellaneous	2,000.00	3,348.20	0.00	0.00	0.00	0.00	0.00
Total	586,394.00	445,125.23	575,536.00	442,711.52	666,518.92	296,715.64	44.52

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	586,394.00	445,125.23	575,536.00	442,711.52	666,518.92	296,715.64	44.52
Compensation Transfer	2,786,767.40	2,975,158.81	2,359,056.84	3,419,078.75	3,800,000.88	2,111,143.03	55.56
Goods and Services Transfer	86,275.70	17,037.55	93,966.16	73,715.51	99,993.00	64,816.15	64.82
UNICEF					60,000.00	40,000.00	66.67
DACF	3,801,253.00	2,203,069.56	3,884,859.22	2,908,028.21	4,455,435.70	1,757,181.32	39.44
DACF-RFG	1,055,127.40	809,699.48	960,814.23	358,204.06	2,318,412.00	1,170,000.00	50.47
MAG	200,000.00	169,991.49	166,992.49	149,120.58	114,223.00	53,615.34	46.94
STOOL LANDS			45,400.00	35,000.00	54,400.00	16,822.00	30.92
Total	8,515,817.50	6,620,082.12	8,086,624.94	7,385,858.63	11,568,983.50	5,510,293.48	47.63

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,861,841.40	3,021,249.62	2,451,530.84	3,463,511.18	3,941,764.80	2,179,823.32	55.30
Goods and Service	2,243,146.7	2,168,913.21	3,220,814.79	2,332,735.07	4,022,551.19	468,636.23	11.65
Assets	3,410,829.40	871,516.97	2,414,279.31	1,435,318.92	3,604,667.51	1,783,979.94	49.49
Total	8,515,817.50	6,061,679.80	8,086,624.94	7,231,565.17	11,568,983.50	4,432,439.49	38.31

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Promote proactive planning for disaster prevention and mitigation
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure improved fiscal performance and sustainability
- Sanitation for all and no open defecation by 2030
- Facilitate sustainable and resilient infrastructure development
- Enhance inclusive urbanization and capacity for settlement planning
- Universal access to safe drinking water by 2030
- Reduce vulnerability to climate-related events and disasters
- Eradicate poverty in all its forms and dimensions
- Ensure affordable, equitable, easily accessible and Universal Health Coverage
- Ensure reduction of HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Deepen political and administrative decentralization

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improve Disaster risk reduction and climate change adaptation	Reports on trainings organized	5	2	10	4	10	5	10	15	20	25
	No. of persons benefited from relief items	50	12	68	0	84	0	100	116	132	148
	No of sensitization exercises conducted	6	4	8	6	8	5	10	15	20	25

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Dissemination of Government Policies	No. of Educational campaigns	5	3	5	4	5	3	5	5	5	5
	Number of General Assembly meetings held	4	3	4	0	4	0	4	4	4	4
Literacy rate in the district	No. of Classroom Blocks constructed	1	1	1	0	1	0	2	2	2	2
	Rate at M/E, supervision, extra-curricular activities undertaken	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Revenue Mobilization Strategies

1. Revenue Management System

Billing Systems and Procedure

- Bills should be issued promptly and at regular intervals of time so as to alert the ratepayer that a particular bill is to be expected at the usual time. It will also help the rate payer to make provision in his budget in anticipation of that bill.
- Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of bill
- Bills which have been previously prepared based on old values, particularly in case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords
- Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post
- A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- Assembly to institute special forum where information and education will be the focus to explain to the public, the Assembly's achievements i.e. plans, processes, progress, prospects and problems to encourage payers to pay rate willingly on demand
- All rate defaulters must be promptly prosecuted (see LG Act 1993 Act 462 Sec. 101). The procedure of publishing of Bye-laws takes unduly too long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

2. Collection Systems and Procedure

- The revenue section must be recognized and the position of the head be upgraded attract qualified people into senior position of the proposed department

- Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness
- Revenue Collectors should be provided with uniforms and protective clothing
- Annual award scheme for the most efficient and effective revenue collector (s) should be institutionalized
- As revenue is the main stay of the Assembly, means of transport must always be Cash collections should be lodged promptly into bank account or paid to the cashier
- Small safes should be installed at the Zonal Council/Offices
- Insurance should be provided for cash in-transit
- Development a format for collectors on which they can easily record their daily collections
- Erect revenue barriers at the appropriate points for ease of collecting conveyance fees
- Encourage private collection especially by identifiable groups
- Provide warehouse for the big markets where necessary
- A sustained rate-payer-awareness campaign should be vigorously embarked upon to reduce and inform ratepayers about all matters concerning rate payment. In this regard, the assistance of Civil Society Groups, NGOs, Traditional Rulers, Trade Association and NCCE can be solicited

3 Monitoring and Control

The following should be closely monitored

- Use of value books
- Daily cash takings
- Accounting for cash revenue generation
- Periodic analysis of revenue generation v. Bank reconciliation
- Audit trails

Use of Value Books

It is recommended that only the DFO should approve requisition for value books initiated by the Revenue Superintendent. The DFO prepares the L.P.O for the purchase from the Accountant General's Department. Stocks are kept under the

control of DFO or his appointed accounts officer. The Revenue Superintendent prepares a store requisition following request for books from revenue collectors. The DFO approves the requisition to authorize the issue of the value books to the Revenue Superintendent, who in turn supplies the books to revenue collectors as requested. Finally, the details of these transactions are recorded into a register, which is to be maintained by DFO for the purpose.

Daily Cash Takings

The revenue collectors prepare a summary of daily cash taking, which have been reconciled with receipts and tickets. He submits the summary together with the amount to the Revenue Superintendent who issues him with a receipt for acknowledgement.

The Revenue Superintendent pays and lodges the cash into the District Assembly bank accounts. Thereafter he prepares summaries of all monies he receives from Revenue Collectors.

Finally, he submits his summary of totals, plus the separate summaries from revenue collectors together with the pay-in-slip to the cashier.

Cash Receipt by Cashier

The cashier is expected to reconcile the bank statement with the cashbook and the general ledger. He then prepares a bank reconciliation statement to be submitted to the DFO, the head of Revenue Section, and the District Internal Auditor. The reconciliation statement is to be prepared monthly.

4. Revenue Database

The lack of adequate database has already been identified as a serious constraint to effective revenue mobilization. There is the need therefore, to improve the database system if revenue collection is to be stepped up.

The first step in the revenue database is to develop or update the rates Registers. All rates registers should be developed or updated in line with the recommendations in the Standard RIAP Manual.

The Recommended Rates Registers are as follows:

- Register of residents (Nominal Roll)

- Register of properties or houses
- Register for Trade Licenses
- Register of Fee Payers
- Register of Revenue Sources
- Register of Revenue Facilities
- Valuation List (Register of House and Building)

Register of Residents (Nominal Roll)

The register records the particulars of all persons who resides or own property in the District. It provides the basis for collecting basic rates. It must be updated whenever the voters register is updated.

Register of Licenses and Fee Payers

This records the details of all sources and their respective rates chargeable, which will be subject to change from time to time.

Valuation List

A reliable valuation list is a necessary prerequisite for improving revenue from property rates. It provides correct and up to date information on all ratable properties, their values and rates impost to facilitate billing, collection, monitoring and control of property rates. This is a specialist job and should be assigned to the Land Valuation Board (LVB) or a private valuer. The cost of carrying out an Actual Valuation exercise is high. The DA should as an interim measure, seek assistance from the LVB to review the valuation list by means of Indexing Method. This method is cheaper but can provide a fair valuation list. The LVB is ever prepared to undertake this exercise provided the Assembly will pay for materials, transport allowance and some extra duty allowance for the technical staff. It is therefore recommended that the DA accepts this offer and commission the VLB to undertake the assignment.

5.Training of Revenue Staff

Like the staff of all other departments, the revenue collectors should be given continuous on-the-job training, coupled with regular attendance at workshops to help

sharpen their skills and raise their productivity (that is efficiency and effectiveness).

The training needs are summarized below:

- Understanding the Local Government Act
- Revenue collection system and procedure
- Handling of Value Books
- Basic Book-keeping
- Revenue Monitoring and control procedures – the role of the revenue collector
- Understanding rate payers' behavior
- Basic Human Relations
- Communicating effectively with people

6. Motivation of Revenue Staff

No organization can achieve its goals and objectives without proper motivation of its staff. The revenue staff can be motivated in several ways in addition to training. Providing collectors with protective clothing as well as working tools is one of the best ways of motivation. This goes a long way in giving them a sense of identify and belonging. Another way to motivate them is to institute a periodic (monthly, semi-yearly or yearly) performance awards system, including cash award for excellent performance, provided the procedure is transparent.

7. Organization of Revenue Section

Restructuring of Revenue Section

As stated earlier on, the lowly status of the revenue section in the MMDA organization structure is one of the contributory factors to effective performance of the staff. It is therefore recommended that the section be upgraded in line with the consultants' proposal submitted to the MLGRD for consideration and approval. It may not be necessary initially to lift the section to a full department status; however, in order departmental status. The department head will also be given a status commensurate with the importance of the position.

It is further recommended that to ensure proper accountability, each Revenue Station has a Revenue Head who will supervise revenue collectors in the Station. In that case, the collectors are to render daily accounts to the Revenue Head.

8.Improving Revenue Facilities

Lorry Parks

The improvements at the lorry parks will include:

- Security fencing
- Parking lots
- Drainage
- Rest Rooms

Managing the Lorry Parks

The management committee of the lorry should perform the following functions:

- Revenue collection
- Cleaning of Lorry Park
- Cleaning of toilet, urinals as well as the gutters
- Repairing of the lorry park facilities with regard to leakages, faulty structure if any and
- Provision of water, security lights and general security in the lorry park

9.Promoting Small and Medium Scale Enterprises

The saying goes that he who has nothing can give out nothing. In a depressed local economy where there are no business startups and consequently little or no opportunity for employment, ratepayers become few. To empower people to pay rates, the District A should promote MSM – scale enterprises development. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprise can include vegetables, rice and salt packaging for sale outside the District, biscuit production and soap making among others.

Enhancing Urban Infrastructure

Development of infrastructure requires large sum of money. But without it, economic development will be hampered and District Assembly revenue adversely affected. The least the DA can do is to make reasonable allocations for the minor maintenance or infrastructure and social services.

Input for Revenue Mobilization

It has been observed that in nearly all Mas such things like uniforms, identify cards, money bags and the likes are totally ignored or given only a grudging attention. It is

therefore recommended that these be procured as a matter of course. The revenue potential cannot be exploited fully if collectors spend the greater part of their time walking. Vehicles including pick-up cars, motorbikes and bicycles should be given to the section. Such investment would pay back within a short time as it is bound to result in improved performance. Ratepayers need to be reminded frequently of the need to pay rates. We also recommend that the DA procure a public address system for the revenue section to enable it carry the message to the ratepayer continuously.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

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

A total staff strength of sixty-five (65) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is forty-nine (49) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

1. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
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Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Electricity charges	
Telecommunications	
Postal Charges	
Fuel and Lubricants	
Other travel and transport	
Seminars and conferences	
Bank charges	
Legal services	
Court expenses	
Plan and budget preparation	
Fuel	
Seminars and conferences	
Library subscription	
Public education	

Procurement of office supplies and consumables	
Printed materials and stationery	
Office facilities, supplies and accessories	
Citizen participation in local governance	
Public Education	
Substructure Allowances	
Fuel and lubricants	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

1. Budget Sub- Programme Description

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

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

The sub-programme is manned by sixteen (16) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

2. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31 st March	31 st March	31 st March	31st March
	Number of monthly Financial Reports submitted	12	6	12	12	12	
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%	

3. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT	
Value Books	
Workman compensation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund and DACF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	130	-	130	130	130	130
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	-	31st Dec.	31st Dec.	31st Dec.	31st Dec
	Number of training workshop held						
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PERFORMANCE MANAGEMENT	Furniture and fittings
Office facilities and supplies	
Staff development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the

Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and

logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	0	2	2	2	2
	Number of school furniture supplied	600	1,350	635	700	800	850
Improve performance in BECE	% of students with average pass mark	74	-	85	85	85	85

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SUPPORT TEACHING AND LEARNING DELIVERY	SUPPLY OF 635No. DUAL DESK
Teaching and learning materials	Completion of 1No. KG block at Nkwankwanua
Scholarships and bursaries	Completion of 1No. 3unit classroom block with office, store & 4 seater toilet facility at Naama
Exams fees and expenses	Completion of 1No.3unit classroom block with staff common room, office, ICT and store at Apemso
	CONSTRUCTION OF 2NO 3UNIT PAVILION

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health care services improved with focus on CHPS for deprived areas	Number of CHPS Zones established	26	26	26	26	26	26
Reduce the incidence of malaria cases	Number of malaria cases reported reduced	14,740	16,642	25,000	25,000	25,000	25,000

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid 19 related reliefs	completion of Nkwakwanua health centre at Nkwankwanua
Public education and sensitization	Completion of 1No CHPS Compound at Motokrodua
District response initiative on HIV/AIDS and Malaria	
Public health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social Protection programme (LEAP) improved annually	Number of beneficiaries	227	227	227	227	227	227
Impact of the disability fund on the socio-economic development of the disabled assessed	Income generating activities undertaken by persons with disability monitored	110	5	190	200	250	250

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GENDER EMPOWERMENT AND MAINSTREAMING	Purchase office equipment
Travel and transport	
CHILD RIGHT PROMOTION AND PROTECTION	
Local travel cost	
Public education and sensitization	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds. The programme is manned by three (3) officers. The programme is implemented with funding from DACF, GoG transfers and Internally Generated Funds

from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	2	2	2
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LAND USE AND SPATIAL PLANNING	
Office facilities, supplies and accessories	
Seminars and conferences	
Public Education and sensitization	
Civic numbering and street naming	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	26	14	15km	20km	25km	30
	Number of boreholes drilled mechanized	5	0	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Traffic Light at Effiduase
SUPERVISION AND REGULATORY OF INFRASTRUCTURE DEVELOPMENT	Supply and installation of 200No. 9m low tension poles
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Supply and installation of 100No. 9m low tension poles and Supply and installation of 100No. streetlights
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	PROCUREMENT OF 200 COMPLETE FIXING STREET LIGHTS
ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS	CONSTRUCTION OF 2NO GROUND FLOOR PAVEMENT BLOCKS@NTUNKUMSO NKWANKWANUA
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	CONSTRUCTION OF POLICE STATION @ OKAIKROM
	DRILLING OF 3NO BOREHOLES @SAADE, ASOKORE OWORAMSO(TIJJANIA AREA), EFFIDUASE FITTEM(MAIN MECHANICS CENTER
	Construction of Effiduase Market Wall
	Construction of 2No. Steel footbridge

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the DACF, Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Jobs created	Number of MSMEs supported with formal credit	415	16	500	500	500	500
MSMEs access to Business Development Service improved	Number of MSMEs business supported	68	90	95	95	95	95

4. Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROMOTION AND TRANSFER OF APPROPRIATE TECHNOLOGY	PLANT AND MACHINERY

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers, MAG, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Reduced post-harvest losses along the value chain.	Percentage reduction (%)	16	14	14	14	14	14
Increased cash crops production Improve Productivity of crops and livestock to increase farmers' income and be competitive in both domestic and international markets. under Planting for Export and Rural Development (PERD)	No. of farmers in vegetable production	121	152	230	250	270	300
	Number of animals vaccinated	15,853	9,733	71,970	75,500	80,000	82,000
	No. AEAs trained	10	10	16	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
OFFICIAL/ NATIONAL CELEBRATIONS	
MAINTENANCE, REHABILITATION,REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To ensure that ecosystem services are protected and maintained for future human generations.

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

2. Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve Disaster risk reduction and climate change adaptation	Reports on trainings organized	4	5	10	15	20	25
	No. of persons benefited from relief items	0	0	100	116	132	148
	No of sensitization exercises conducted	6	5	10	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

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	3,184,602		
130201 17.1 strengthen domestic resource mob.	0	60,000		
150701 3.7 Promote good corporate governance	0	1,424,502		
160201 Improve production efficiency and yield	0	224,276		
200201 15.2 Promote impl. of forests, halt deforestation	0	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	4,807,185		
410201 Improve decentralised planning	11,414,593	0		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	25,180		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	609,405		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	472,585		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	303,000		
620102 10.2 Promote social, econ., political inclusion	0	20,500		
640101 Improve human capital development and management	0	92,359		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	161,000		
Grand Total ¢	11,414,593	11,414,593	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
266 01 01 001 26				
Central Administration, Administration (Assembly Office),	11,414,593.03	0.00	0.00	0.00
<i>Objective</i> 410201 Improve decentralised planning				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,648,674.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,034,668.17	0.00	0.00	0.00
1331002 DACF - Assembly	4,731,364.43	0.00	0.00	0.00
1331003 DACF - MP	690,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	72,340.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	122,508.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,926,754.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	130,500.00	0.00	0.00	0.00
1413001 Property Rate	130,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	320,418.92	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,100.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	16,018.92	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	12,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422114 Butchers license	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	60,700.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423050 Announcements Fee	500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
1423166 ECG and EEG	23,500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	500.00	0.00	0.00	0.00
1423527 Tender Documents	5,600.00	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	104,700.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	12,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
1422114	Butchers license	900.00	0.00	0.00	0.00
1422115	Cold storage facilities	500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422149	Electronic/Media Services	1,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
Output 0005 LAND					
Sales of goods and services		62,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422156	Transfer Fee	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		41,200.00	0.00	0.00	0.00
1415008	Investment Income	35,000.00	0.00	0.00	0.00
1415019	Transit Quarters	5,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
Output 0007 FINES					
Fines, penalties, and forfeits		7,700.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
Output 0008 STOOL LANDS					
Property income [GFS]		54,400.00	0.00	0.00	0.00
1412003	Stool Land Revenue	54,400.00	0.00	0.00	0.00
Grand Total		11,414,593.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	11,414,593	11,446,439	11,528,739
Management and Administration	0	0	0	3,127,356	3,142,404	3,158,629
GOG Sources	0	0	0	1,476,996	1,491,244	1,491,766
IGF Sources	0	0	0	433,800	434,600	438,138
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,120,701	1,120,701	1,131,908
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,489,823	2,498,806	2,514,721
GOG Sources	0	0	0	845,758	854,042	854,216
IGF Sources	0	0	0	113,934	114,634	115,074
DACF MP Sources	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	1,087,989	1,087,989	1,098,869
DACF PWD Sources	0	0	0	137,141	137,141	138,512
UNICEF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	4,875,864	4,878,616	4,924,623
GOG Sources	0	0	0	307,393	310,145	310,466
IGF Sources	0	0	0	156,184	156,184	157,746
DACF MP Sources	0	0	0	430,000	430,000	434,300
DACF ASSEMBLY Sources	0	0	0	2,175,534	2,175,534	2,197,289
DDF Sources	0	0	0	1,806,754	1,806,754	1,824,822
Economic Development	0	0	0	891,551	896,614	900,466
GOG Sources	0	0	0	552,210	557,273	557,733
IGF Sources	0	0	0	12,000	12,000	12,120
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	185,000	185,000	186,850
CIDA Sources	0	0	0	72,341	72,341	73,064
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	11,414,593	11,446,439	11,528,739

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere East District - Effiduase	0	0	0	11,414,593	11,446,439	11,528,739
Management and Administration	0	0	0	3,127,356	3,142,404	3,158,629
SP1.1: General Administration	0	0	0	2,319,746	2,329,696	2,342,943
21 Compensation of employees [GFS]	0	0	0	995,064	1,005,015	1,005,015
211 Wages and salaries [GFS]	0	0	0	995,064	1,005,015	1,005,015
21110 Established Position	0	0	0	862,624	871,250	871,250
21112 Wages and salaries in cash [GFS]	0	0	0	132,440	133,764	133,764
22 Use of goods and services	0	0	0	1,183,502	1,183,502	1,195,337
221 Use of goods and services	0	0	0	1,183,502	1,183,502	1,195,337
22101 Materials - Office Supplies	0	0	0	101,001	101,001	102,011
22102 Utilities	0	0	0	27,800	27,800	28,078
22105 Travel - Transport	0	0	0	170,000	170,000	171,700
22106 Repairs - Maintenance	0	0	0	32,137	32,137	32,458
22107 Training - Seminars - Conferences	0	0	0	198,000	198,000	199,980
22109 Special Services	0	0	0	186,427	186,427	188,292
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	467,137	467,137	471,808
28 Other expense	0	0	0	116,000	116,000	117,160
282 Miscellaneous other expense	0	0	0	116,000	116,000	117,160
28210 General Expenses	0	0	0	116,000	116,000	117,160
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	252,752	254,679	255,279
21 Compensation of employees [GFS]	0	0	0	192,752	194,679	194,679
211 Wages and salaries [GFS]	0	0	0	192,752	194,679	194,679
21110 Established Position	0	0	0	192,752	194,679	194,679
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	412,292	414,960	416,415
21 Compensation of employees [GFS]	0	0	0	266,792	269,460	269,460
211 Wages and salaries [GFS]	0	0	0	266,792	269,460	269,460
21110 Established Position	0	0	0	266,792	269,460	269,460
22 Use of goods and services	0	0	0	145,500	145,500	146,955
221 Use of goods and services	0	0	0	145,500	145,500	146,955
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	61,800	61,800	62,418
22107 Training - Seminars - Conferences	0	0	0	74,200	74,200	74,942

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn		2022 Budget	2023 forecast	2024 forecast
SP1.5: Human Resource Management	0	0	0	142,566	143,068	143,992
21 Compensation of employees [GFS]	0	0	0	50,207	50,709	50,709
211 Wages and salaries [GFS]	0	0	0	50,207	50,709	50,709
21110 Established Position	0	0	0	50,207	50,709	50,709
22 Use of goods and services	0	0	0	72,359	72,359	73,083
221 Use of goods and services	0	0	0	72,359	72,359	73,083
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	58,859	58,859	59,448
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,489,823	2,498,806	2,514,721
SP2.1 Education, youth & Sports Services	0	0	0	609,405	609,405	615,499
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	91,427	91,427	92,342
282 Miscellaneous other expense	0	0	0	91,427	91,427	92,342
28210 General Expenses	0	0	0	91,427	91,427	92,342
31 Non Financial Assets	0	0	0	406,977	406,977	411,047
311 Fixed assets	0	0	0	406,977	406,977	411,047
31112 Nonresidential buildings	0	0	0	406,977	406,977	411,047
SP2.2 Public Health Services and Management	0	0	0	472,585	472,585	477,310
22 Use of goods and services	0	0	0	98,214	98,214	99,196
221 Use of goods and services	0	0	0	98,214	98,214	99,196
22101 Materials - Office Supplies	0	0	0	100	100	101
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	94,914	94,914	95,863
28 Other expense	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	371,871	371,871	375,590
311 Fixed assets	0	0	0	371,871	371,871	375,590
31112 Nonresidential buildings	0	0	0	371,871	371,871	375,590
SP2.3 Social Welfare and Community Development	0	0	0	685,403	690,192	692,257
21 Compensation of employees [GFS]	0	0	0	478,870	483,659	483,659
211 Wages and salaries [GFS]	0	0	0	478,870	483,659	483,659
21110 Established Position	0	0	0	470,552	475,258	475,258
21112 Wages and salaries in cash [GFS]	0	0	0	8,318	8,401	8,401

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	178,519	178,519	180,304
221 Use of goods and services	0	0	0	178,519	178,519	180,304
22101 Materials - Office Supplies	0	0	0	104,570	104,570	105,616
22105 Travel - Transport	0	0	0	24,707	24,707	24,954
22107 Training - Seminars - Conferences	0	0	0	49,242	49,242	49,734
28 Other expense	0	0	0	13,714	13,714	13,851
282 Miscellaneous other expense	0	0	0	13,714	13,714	13,851
28210 General Expenses	0	0	0	13,714	13,714	13,851
31 Non Financial Assets	0	0	0	14,300	14,300	14,443
311 Fixed assets	0	0	0	14,300	14,300	14,443
31122 Other machinery and equipment	0	0	0	14,300	14,300	14,443
SP2.5 Environmental Health and Sanitation Services	0	0	0	722,430	726,625	729,655
21 Compensation of employees [GFS]	0	0	0	419,430	423,625	423,625
211 Wages and salaries [GFS]	0	0	0	410,339	414,442	414,442
21110 Established Position	0	0	0	349,496	352,991	352,991
21111 Wages and salaries in cash [GFS]	0	0	0	60,843	61,451	61,451
212 Social contributions [GFS]	0	0	0	9,091	9,182	9,182
21210 Actual social contributions [GFS]	0	0	0	9,091	9,182	9,182
22 Use of goods and services	0	0	0	183,000	183,000	184,830
221 Use of goods and services	0	0	0	183,000	183,000	184,830
22102 Utilities	0	0	0	122,000	122,000	123,220
22103 General Cleaning	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	4,875,864	4,878,616	4,924,623
SP3.1 Physical and Spatial Planning Development	0	0	0	139,298	140,058	140,691
21 Compensation of employees [GFS]	0	0	0	76,016	76,776	76,776
211 Wages and salaries [GFS]	0	0	0	76,016	76,776	76,776
21110 Established Position	0	0	0	76,016	76,776	76,776
22 Use of goods and services	0	0	0	23,282	23,282	23,515
221 Use of goods and services	0	0	0	23,282	23,282	23,515
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	18,282	18,282	18,465
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,736,566	4,738,558	4,783,931
21 Compensation of employees [GFS]	0	0	0	199,195	201,187	201,187
211 Wages and salaries [GFS]	0	0	0	199,195	201,187	201,187
21110 Established Position	0	0	0	199,195	201,187	201,187

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,541,205	1,541,205	1,556,617
221 Use of goods and services	0	0	0	1,541,205	1,541,205	1,556,617
22101 Materials - Office Supplies	0	0	0	522,205	522,205	527,427
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22106 Repairs - Maintenance	0	0	0	962,000	962,000	971,620
31 Non Financial Assets	0	0	0	2,996,165	2,996,165	3,026,127
311 Fixed assets	0	0	0	2,996,165	2,996,165	3,026,127
31112 Nonresidential buildings	0	0	0	696,000	696,000	702,960
31113 Other structures	0	0	0	1,443,847	1,443,847	1,458,285
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	746,319	746,319	753,782
Economic Development	0	0	0	891,551	896,614	900,466
SP4.1 Trade, Tourism and Industrial Development	0	0	0	161,000	161,000	162,610
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Services and Management	0	0	0	730,551	735,614	737,856
21 Compensation of employees [GFS]	0	0	0	506,275	511,338	511,338
211 Wages and salaries [GFS]	0	0	0	506,275	511,338	511,338
21110 Established Position	0	0	0	506,275	511,338	511,338
22 Use of goods and services	0	0	0	224,276	224,276	226,518
221 Use of goods and services	0	0	0	224,276	224,276	226,518
22101 Materials - Office Supplies	0	0	0	13,241	13,241	13,373
22102 Utilities	0	0	0	1,700	1,700	1,717
22105 Travel - Transport	0	0	0	70,675	70,675	71,382
22106 Repairs - Maintenance	0	0	0	200	200	202
22107 Training - Seminars - Conferences	0	0	0	67,460	67,460	68,135
22109 Special Services	0	0	0	71,000	71,000	71,710
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150

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

	2020	2021		2022	2023	2024
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	11,414,593	11,446,439	11,528,739

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sekyere East District - Effiduase	3,034,668	3,522,657	1,909,256	8,466,581	149,934	426,800	144,184	720,918	0	0	0	128,900	1,961,054	2,089,954	11,414,593
Management and Administration	1,424,815	1,197,702	25,180	2,647,697	80,000	353,800	0	433,800	0	0	0	25,859	20,000	45,859	3,127,356
Central Administration	1,157,598	1,130,702	25,180	2,313,480	80,000	293,800	0	373,800	0	0	0	0	0	0	2,687,280
Administration (Assembly Office)	1,157,598	1,130,702	25,180	2,313,480	80,000	293,800	0	373,800	0	0	0	0	0	0	2,687,280
Finance	192,752	20,000	0	212,752	0	40,000	0	40,000	0	0	0	0	0	0	252,752
Finance	192,752	20,000	0	212,752	0	40,000	0	40,000	0	0	0	0	0	0	252,752
Human Resource	50,207	28,500	0	78,707	0	18,000	0	18,000	0	0	0	25,859	20,000	45,859	142,566
Human Resource	50,207	28,500	0	78,707	0	18,000	0	18,000	0	0	0	25,859	20,000	45,859	142,566
Statistics	24,258	18,500	0	42,758	0	2,000	0	2,000	0	0	0	0	0	0	44,758
Statistics	24,258	18,500	0	42,758	0	2,000	0	2,000	0	0	0	0	0	0	44,758
Social Services Delivery	828,366	466,533	778,848	2,073,748	69,934	44,000	0	113,934	0	0	0	30,700	134,300	165,000	2,489,823
Education, Youth and Sports	0	197,427	406,977	604,405	0	5,000	0	5,000	0	0	0	0	0	0	609,405
Education	0	197,427	406,977	604,405	0	5,000	0	5,000	0	0	0	0	0	0	609,405
Health	349,496	246,714	371,871	968,081	69,934	37,000	0	106,934	0	0	0	0	120,000	120,000	1,195,015
Office of District Medical Officer of Health	0	95,714	371,871	467,585	0	5,000	0	5,000	0	0	0	0	0	0	472,585
Environmental Health Unit	349,496	151,000	0	500,496	69,934	32,000	0	101,934	0	0	0	0	120,000	120,000	722,430
Social Welfare & Community Development	478,870	22,392	0	501,262	0	2,000	0	2,000	0	0	0	30,700	14,300	45,000	685,403
Office of Departmental Head	478,870	22,392	0	501,262	0	2,000	0	2,000	0	0	0	30,700	14,300	45,000	685,403
Infrastructure Delivery and Management	275,212	1,592,487	1,045,228	2,912,926	0	12,000	144,184	156,184	0	0	0	0	1,806,754	1,806,754	4,875,864
Physical Planning	76,016	53,282	0	129,298	0	10,000	0	10,000	0	0	0	0	0	0	139,298
Town and Country Planning	76,016	53,282	0	129,298	0	10,000	0	10,000	0	0	0	0	0	0	139,298
Works	199,195	1,539,205	1,045,228	2,783,628	0	2,000	144,184	146,184	0	0	0	0	1,806,754	1,806,754	4,736,566
Public Works	199,195	1,539,205	1,045,228	2,783,628	0	2,000	144,184	146,184	0	0	0	0	1,806,754	1,806,754	4,736,566
Economic Development	506,275	240,935	60,000	807,210	0	12,000	0	12,000	0	0	0	72,341	0	72,341	891,551
Agriculture	506,275	150,935	0	657,210	0	1,000	0	1,000	0	0	0	72,341	0	72,341	730,551
Agriculture	506,275	150,935	0	657,210	0	1,000	0	1,000	0	0	0	72,341	0	72,341	730,551
Trade, Industry and Tourism	0	90,000	60,000	150,000	0	11,000	0	11,000	0	0	0	0	0	0	161,000

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Trade	0	90,000	60,000	150,000	0	11,000	0	11,000	0	0	0	0	0	0	161,000
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
Disaster Prevention	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	1,182,779		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office) Ashanti							
Location Code	0623001	Sekyere East - Effiduase							
Compensation of employees [GFS]							1,157,598		
Objective	000000	Compensation of Employees					1,157,598		
Program	91001	Management and Administration					1,157,598		
Sub-Program	91001001	SP1.1: General Administration					915,064		
Operation	000000		0.0	0.0	0.0	915,064			
Wages and salaries [GFS]							915,064		
	2111001	Established Post					862,624		
	2111213	Watchman Allowance					7,872		
	2111227	Clothing Allowance					3,744		
	2111233	Entertainment Allowance					3,744		
	2111234	Fuel Allowance					14,710		
	2111236	Housing Subsidy/Allowance					10,178		
	2111245	Domestic Servants Allowance					7,872		
	2111247	Utility Allowance					4,320		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					242,534		
Operation	000000		0.0	0.0	0.0	242,534			
Wages and salaries [GFS]							242,534		
	2111001	Established Post					242,534		
Use of goods and services							1		
Objective	150701	3.7 Promote good corporate governance					1		
Program	91001	Management and Administration					1		
Sub-Program	91001001	SP1.1: General Administration					1		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	1
Use of goods and services							1		
	2210105	Drugs					1		
Non Financial Assets							25,180		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910801	910801 - Procurement management				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112208	Computers and Accessories					25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					373,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)	Ashanti					
Location Code	0623001	Sekyere East - Effiduase						

Compensation of employees [GFS]								80,000
Objective	000000	Compensation of Employees						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001001	SP1.1: General Administration						80,000
Operation	000000		0.0	0.0	0.0		80,000	

Wages and salaries [GFS]								80,000
2111243 Transfer Grants								20,000
2111248 Special Allowance/Honorarium								60,000

Use of goods and services								267,800
Objective	150701	3.7 Promote good corporate governance						267,800
Program	91001	Management and Administration						267,800
Sub-Program	91001001	SP1.1: General Administration						252,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	231,800

Use of goods and services								231,800
2210201 Electricity charges								24,000
2210203 Telecommunications								3,000
2210204 Postal Charges								800
2210502 Maintenance and Repairs - Official Vehicles								4,000
2210503 Fuel and Lubricants - Official Vehicles								26,000
2210509 Other Travel and Transportation								30,000
2210511 Local travel cost								45,000
2210513 Local Hotel Accommodation								5,000
2210708 Refreshments								8,000
2210709 Seminars/Conferences/Workshops - Domestic								51,000
2210711 Public Education and Sensitization								9,000
2210904 Substructure Allowances								15,000
2211101 Bank Charges								1,000
2211203 Emergency Works								10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	21,000
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Use of goods and services								21,000
2210101 Printed Material and Stationery								6,000
2210102 Office Facilities, Supplies and Accessories								7,000
2210103 Refreshment Items								8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						15,000

Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	15,000
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Use of goods and services								15,000
2210503 Fuel and Lubricants - Official Vehicles								15,000

Other expense								26,000
Objective	150701	3.7 Promote good corporate governance						26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Program	91001	Management and Administration								26,000
Sub-Program	91001001	SP1.1: General Administration								26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				26,000
Miscellaneous other expense										26,000
2821009 Donations										15,000
2821010 Contributions										10,000
2821024 Direct Tax Refund										1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP							<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti								
Location Code	0623001	Sekyere East - Effiduase								

Other expense 50,000

Objective	150701	3.7 Promote good corporate governance								50,000
Program	91001	Management and Administration								50,000
Sub-Program	91001001	SP1.1: General Administration								50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				50,000
Miscellaneous other expense										50,000
2821019 Scholarship and Bursaries										50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	1,080,701	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							1,040,701	
Objective	150701	3.7 Promote good corporate governance					1,040,701	
Program	91001	Management and Administration					1,040,701	
Sub-Program	91001001	SP1.1: General Administration					930,701	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	272,137
Use of goods and services							272,137	
2210101 Printed Material and Stationery							80,000	
2210623 Maintenance of Office Equipment							32,137	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2210905 Assembly Members Sittings All							80,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	648,564
Use of goods and services							648,564	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210711 Public Education and Sensitization							50,000	
2210904 Substructure Allowances							91,427	
2211203 Emergency Works							457,137	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					110,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210503 Fuel and Lubricants - Official Vehicles							40,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000	
2210706 Library and Subscription							30,000	
2210711 Public Education and Sensitization							20,000	
Other expense							40,000	
Objective	150701	3.7 Promote good corporate governance					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001001	SP1.1: General Administration					40,000	
Operation	910811	910811 - Legal Services			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821007 Court Expenses							40,000	
Total Cost Centre							2,687,280	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	192,752
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	192,752
Objective	000000	Compensation of Employees		192,752
Program	91001	Management and Administration		192,752
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		192,752
Operation	000000		0.0 0.0 0.0	192,752

Wages and salaries [GFS]			192,752
2111001	Established Post		192,752

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	40,000
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210122	Value Books		10,000

			Social benefits [GFS]	30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000

Employer social benefits			30,000
2731101	Workman compensation		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					20,000	
Organisation	2660200001	Sekyere East District - Effiduase_Finance_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							20,000	
Objective	130201	17.1 strengthen domestic resource mob.					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210622 Maintenance of Computer Software							20,000	
<i>Total Cost Centre</i>							252,752	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000
Function Code	70911	Pre-primary education				
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				

						Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			140,000
Function Code	70911	Pre-primary education				
Organisation	2660302001	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				

						Non Financial Assets	140,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,000	
Program	91006	Social Services Delivery					140,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					140,000	
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	140,000
Fixed assets							140,000	
3111205 School Buildings							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					464,405
Function Code	70911	Pre-primary education						
Organisation	2660302001	Sekyere East District - Effiduase Education, Youth and Sports Education Kindergarten Ashanti						
Location Code	0623001	Sekyere East - Effiduase						

Use of goods and services							106,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					106,000	
Program	91006	Social Services Delivery					106,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					106,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	106,000

Use of goods and services							106,000
2210117 Teaching and Learning Materials							6,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210607 Repairs of Schools/Colleges							45,000
2210703 Examination Fees and Expenses							20,000
2210711 Public Education and Sensitization							10,000

Other expense							91,427	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					91,427	
Program	91006	Social Services Delivery					91,427	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					91,427	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	91,427

Miscellaneous other expense							91,427
2821019 Scholarship and Bursaries							91,427

Non Financial Assets							266,977	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					266,977	
Program	91006	Social Services Delivery					266,977	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					266,977	
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	266,977

Fixed assets							266,977
3111256 WIP - School Buildings							266,977

Total Cost Centre **609,405**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)						
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				467,585
Function Code	70721	General Medical services (IS)					
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							93,214
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					93,214
Program	91006	Social Services Delivery					93,214
Sub-Program	91006002	SP2.2 Public Health Services and Management					93,214
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	43,214	
Use of goods and services							43,214
2210101 Printed Material and Stationery							100
2210203 Telecommunications							200
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							17,057
2210711 Public Education and Sensitization							22,857
Other expense							2,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,500
Program	91006	Social Services Delivery					2,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,500	
Miscellaneous other expense							2,500
2821009 Donations							2,500
Non Financial Assets							371,871
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					371,871
Program	91006	Social Services Delivery					371,871
Sub-Program	91006002	SP2.2 Public Health Services and Management					371,871
Project	910502	910502 - Clinical services	1.0	1.0	1.0	371,871	
Fixed assets							371,871
3111253 WIP - Health Centres							371,871
Total Cost Centre							472,585

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	349,496
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	349,496
Objective	000000	Compensation of Employees		349,496
Program	91006	Social Services Delivery		349,496
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		349,496
Operation	000000		0.0 0.0 0.0	349,496

Wages and salaries [GFS]		349,496
2111001 Established Post		349,496

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	101,934
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	69,934
Objective	000000	Compensation of Employees		69,934
Program	91006	Social Services Delivery		69,934
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		69,934
Operation	000000		0.0 0.0 0.0	69,934

Wages and salaries [GFS]		60,843
2111102 Monthly paid and casual labour		60,843
Social contributions [GFS]		9,091
2121001 13 Percent SSF Contribution		9,091

			Use of goods and services	32,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		32,000
Program	91006	Social Services Delivery		32,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		32,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	32,000

Use of goods and services		32,000
2210205 Sanitation Charges		12,000
2210611 Maintenance of Markets		5,000
2210806 Local Consultants Commission (Individuals)		15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	151,000
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	151,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			151,000	
Program	91006	Social Services Delivery			151,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			151,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	151,000

Use of goods and services					151,000
2210205	Sanitation Charges				110,000
2210301	Cleaning Materials				21,000
2210711	Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	120,000
Function Code	70740	Public health services		
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Non Financial Assets	120,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			120,000	
Program	91006	Social Services Delivery			120,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			120,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	120,000

Fixed assets					120,000
3111303	Toilets				120,000

Total Cost Centre 722,430

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					552,210
Function Code	70421	Agriculture cs						
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						

Compensation of employees [GFS]								506,275
Objective	000000	Compensation of Employees						506,275
Program	91008	Economic Development						506,275
Sub-Program	91008002	SP4.2 Agricultural Services and Management						506,275
Operation	000000			0.0	0.0	0.0		506,275

Wages and salaries [GFS]								506,275
2111001 Established Post								506,275

Use of goods and services								45,935
Objective	160201	Improve production efficiency and yield						45,935
Program	91008	Economic Development						45,935
Sub-Program	91008002	SP4.2 Agricultural Services and Management						45,935
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		17,800

Use of goods and services								17,800
2210101 Printed Material and Stationery								2,000
2210102 Office Facilities, Supplies and Accessories								7,500
2210112 Uniform and Protective Clothing								3,000
2210201 Electricity charges								1,300
2210502 Maintenance and Repairs - Official Vehicles								4,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		25,735
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Use of goods and services								25,735
2210503 Fuel and Lubricants - Official Vehicles								3,535
2210709 Seminars/Conferences/Workshops - Domestic								13,500
2210711 Public Education and Sensitization								8,700

Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0		2,400
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Use of goods and services								2,400
2210711 Public Education and Sensitization								2,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	1,000	
Objective	160201	Improve production efficiency and yield			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210902 Official Celebrations				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,000
Function Code	70421	Agriculture cs		
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	105,000	
Objective	160201	Improve production efficiency and yield			105,000	
Program	91008	Economic Development			105,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			105,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

Use of goods and services				70,000
2210902 Official Celebrations				70,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,000
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Use of goods and services				35,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				72,341
Function Code	70421	Agriculture cs					
Organisation	266060001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							72,341
Objective	160201	Improve production efficiency and yield					72,341
Program	91008	Economic Development					72,341
Sub-Program	91008002	SP4.2 Agricultural Services and Management					72,341
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		500
Use of goods and services							500
2210101 Printed Material and Stationery							500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		14,441
Use of goods and services							14,441
2210112 Uniform and Protective Clothing							241
2210502 Maintenance and Repairs - Official Vehicles							14,000
2210603 Repairs of Office Buildings							100
2210623 Maintenance of Office Equipment							100
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		57,000
Use of goods and services							57,000
2210202 Water							400
2210503 Fuel and Lubricants - Official Vehicles							22,120
2210509 Other Travel and Transportation							22,020
2210709 Seminars/Conferences/Workshops - Domestic							10,910
2210711 Public Education and Sensitization							1,550
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		400
Use of goods and services							400
2210711 Public Education and Sensitization							400
Total Cost Centre							730,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	89,298
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	76,016
Objective	000000	Compensation of Employees		76,016
Program	91007	Infrastructure Delivery and Management		76,016
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		76,016
Operation	000000		0.0 0.0 0.0	76,016

Wages and salaries [GFS]			76,016
2111001 Established Post			76,016

			Use of goods and services	13,282
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

Use of goods and services			13,282
2210102 Office Facilities, Supplies and Accessories			5,000
2210711 Public Education and Sensitization			8,282

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

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	40,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Other expense							40,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					40,000	
Program	91007	Infrastructure Delivery and Management					40,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821018 Civic Numbering/Street Naming							40,000	
Total Cost Centre							139,298	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				496,262
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Compensation of employees [GFS]							478,870
Objective	000000	Compensation of Employees					478,870
Program	91006	Social Services Delivery					478,870
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					478,870
Operation	000000		0.0	0.0	0.0	478,870	
Wages and salaries [GFS]							478,870
	2111001	Established Post					470,552
	2111256	Disability Premium					8,318
Use of goods and services							17,392
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					17,392
Program	91006	Social Services Delivery					17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
	2210709	Seminars/Conferences/Workshops - Domestic					12,612
	2210711	Public Education and Sensitization					4,780
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				137,141
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							123,427
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					123,427
Program	91006	Social Services Delivery					123,427
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					123,427
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		123,427
Use of goods and services							123,427
2210104 Medical Supplies							13,715
2210119 Household Items							90,855
2210503 Fuel and Lubricants - Official Vehicles							6,857
2210711 Public Education and Sensitization							12,000
Other expense							13,714
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					13,714
Program	91006	Social Services Delivery					13,714
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,714
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		13,714
Miscellaneous other expense							13,714
2821019 Scholarship and Bursaries							13,714

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519	UNICEF					<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development						
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							30,700	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						30,700
Program	91006	Social Services Delivery						30,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,700
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,700
Use of goods and services							30,700	
2210511 Local travel cost							12,850	
2210711 Public Education and Sensitization							17,850	
Non Financial Assets							14,300	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						14,300
Program	91006	Social Services Delivery						14,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,300
Project	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	14,300
Fixed assets							14,300	
3112211 Office Equipment							14,300	
Total Cost Centre							685,403	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				218,094
Function Code	70610	Housing development					
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Compensation of employees [GFS]							199,195
Objective	000000	Compensation of Employees					199,195
Program	91007	Infrastructure Delivery and Management					199,195
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					199,195
Operation	000000		0.0	0.0	0.0	199,195	
Wages and salaries [GFS]							199,195
2111001 Established Post							199,195
Use of goods and services							13,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					13,500
Program	91007	Infrastructure Delivery and Management					13,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210101 Printed Material and Stationery							1,500
2210503 Fuel and Lubricants - Official Vehicles							12,000
Non Financial Assets							5,399
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,399
Program	91007	Infrastructure Delivery and Management					5,399
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,399
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,399	
Fixed assets							5,399
3113108 Furniture and Fittings							5,399

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				146,184
Function Code	70610	Housing development					
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210604 Maintenance of Furniture and Fixtures							2,000
Non Financial Assets							144,184
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					144,184
Program	91007	Infrastructure Delivery and Management					144,184
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					144,184
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		144,184
Fixed assets							144,184
3111303 Toilets							70,184
3112204 Networking and ICT Equipments							10,000
3113110 Water Systems							64,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				430,000
Function Code	70610	Housing development					
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Non Financial Assets							380,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					380,000
Program	91007	Infrastructure Delivery and Management					380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					380,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		380,000
Fixed assets							380,000
3111209 Police Post							120,000
3111305 Car/Lorry Park							70,000
3113101 Electrical Networks							100,000
3113109 Irrigation Systems							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				2,135,534
Function Code	70610	Housing development					
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							1,475,705
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,475,705
Program	91007	Infrastructure Delivery and Management					1,475,705
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,475,705
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	62,137	
Use of goods and services							62,137
2210107 Electrical Accessories							62,137
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210102 Office Facilities, Supplies and Accessories							90,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	228,568	
Use of goods and services							228,568
2210108 Construction Material							228,568
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210617 Street Lights/Traffic Lights							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	795,000	
Use of goods and services							795,000
2210119 Household Items							90,000
2210502 Maintenance and Repairs - Official Vehicles							45,000
2210602 Repairs of Residential Buildings							310,000
2210611 Maintenance of Markets							350,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000	
Use of goods and services							200,000
2210610 Maintenance of Drains							200,000
Non Financial Assets							659,829
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					659,829
Program	91007	Infrastructure Delivery and Management					659,829
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					659,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	217,909	
Fixed assets							217,909
3111306 Bridges							65,000
3111354 WIP - Markets							27,909
3111358 WIP - Bridges							10,000
3113108 Furniture and Fittings							80,000
3113110 Water Systems							35,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	441,920	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Fixed assets		441,920
3111304	Markets	20,000
3111307	Road Signals	120,000
3113101	Electrical Networks	180,000
3113151	WIP - Electrical Networks	55,350
3113162	WIP - Water Systems	66,570

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,806,754
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

Non Financial Assets 1,806,754

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,806,754
Program	91007	Infrastructure Delivery and Management					1,806,754
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,806,754
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,806,754

Fixed assets		1,806,754
3111209	Police Post	576,000
3111304	Markets	815,019
3111308	Feeder Roads	100,000
3111313	Workshop	145,735
3112214	Electrical Equipment	100,000
3113110	Water Systems	50,000
3113162	WIP - Water Systems	20,000
Total Cost Centre		4,736,566

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	11,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							11,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					11,000
Program	91008	Economic Development					11,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					11,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	11,000
Use of goods and services							11,000
2210615 Recreational Parks							1,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							70,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210119 Household Items							70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661102001	Sekyere East District - Effiduase Trade, Industry and Tourism Trade Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets							60,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	60,000
Fixed assets							60,000
3112206 Plant and Machinery							60,000
Total Cost Centre							161,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							5,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							15,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000
Total Cost Centre							30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	63,707
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Amount (GH¢)
Compensation of employees [GFS]			50,207
Objective	000000	Compensation of Employees	50,207
Program	91001	Management and Administration	50,207
Sub-Program	91001005	SP1.5: Human Resource Management	50,207
Operation	000000		50,207

Wages and salaries [GFS]			50,207
2111001 Established Post			50,207

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911802	911802 - Performance Management	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	18,000
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Amount (GH¢)
Use of goods and services			18,000
Objective	640101	Improve human capital development and management	18,000
Program	91001	Management and Administration	18,000
Sub-Program	91001005	SP1.5: Human Resource Management	18,000
Operation	911802	911802 - Performance Management	18,000

Use of goods and services			18,000
2210710 Staff Development			18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							25,859
Objective	640101	Improve human capital development and management					25,859
Program	91001	Management and Administration					25,859
Sub-Program	91001005	SP1.5: Human Resource Management					25,859
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		25,859
Use of goods and services							25,859
2210710 Staff Development							25,859
Non Financial Assets							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Project	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113108 Furniture and Fittings							20,000
Total Cost Centre							142,566

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	37,758
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	24,258
Objective	000000	Compensation of Employees		24,258
Program	91001	Management and Administration		24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		24,258
Operation	000000		0.0 0.0 0.0	24,258

Wages and salaries [GFS]			24,258
2111001	Established Post		24,258

			Use of goods and services	13,500
Objective	620102	10.2 Promote social, econ., political inclusion		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101	Printed Material and Stationery		1,500
2210102	Office Facilities, Supplies and Accessories		3,000
2210503	Fuel and Lubricants - Official Vehicles		2,563
2210509	Other Travel and Transportation		2,237
2210711	Public Education and Sensitization		4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	2,000
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	2,000
Objective	620102	10.2 Promote social, econ., political inclusion		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					5,000	
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							5,000	
Objective	620102	10.2 Promote social, econ., political inclusion					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210111 Other Office Materials and Consumables							5,000	
Total Cost Centre							44,758	
Total Vote							11,414,593	

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekyere East District - Effiduase	3,034,668	3,522,657	1,909,256	8,466,581	149,934	426,800	144,184	720,918	0	0	0	128,900	1,961,054	2,089,954	11,414,593
Management and Administration	1,424,815	1,197,702	25,180	2,647,697	80,000	353,800	0	433,800	0	0	0	25,859	20,000	45,859	3,127,356
SP1.1: General Administration	915,064	1,020,702	25,180	1,960,946	80,000	278,800	0	358,800	0	0	0	0	0	0	2,319,746
SP1.2: Finance and Revenue Mobilization	192,752	20,000	0	212,752	0	40,000	0	40,000	0	0	0	0	0	0	252,752
SP1.3: Planning, Budgeting, Coordination and Statistics	266,792	128,500	0	395,292	0	17,000	0	17,000	0	0	0	0	0	0	412,292
SP1.5: Human Resource Management	50,207	28,500	0	78,707	0	18,000	0	18,000	0	0	0	25,859	20,000	45,859	142,566
Social Services Delivery	828,366	466,533	778,848	2,073,748	69,934	44,000	0	113,934	0	0	0	30,700	134,300	165,000	2,489,823
SP2.1 Education, youth & Sports Services	0	197,427	406,977	604,405	0	5,000	0	5,000	0	0	0	0	0	0	609,405
SP2.2 Public Health Services and Management	0	95,714	371,871	467,585	0	5,000	0	5,000	0	0	0	0	0	0	472,585
SP2.3 Social Welfare and Community Development	478,870	22,392	0	501,262	0	2,000	0	2,000	0	0	0	30,700	14,300	45,000	685,403
SP2.5 Environmental Health and Sanitation Services	349,496	151,000	0	500,496	69,934	32,000	0	101,934	0	0	0	0	120,000	120,000	722,430
Infrastructure Delivery and Management	275,212	1,592,487	1,045,228	2,912,926	0	12,000	144,184	156,184	0	0	0	0	1,806,754	1,806,754	4,875,864
SP3.1 Physical and Spatial Planning Development	76,016	53,282	0	129,298	0	10,000	0	10,000	0	0	0	0	0	0	139,298
SP3.2 Public Works, Rural Housing and Water Management	199,195	1,539,205	1,045,228	2,783,628	0	2,000	144,184	146,184	0	0	0	0	1,806,754	1,806,754	4,736,566
Economic Development	506,275	240,935	60,000	807,210	0	12,000	0	12,000	0	0	0	72,341	0	72,341	891,551
SP4.1 Trade, Tourism and Industrial Development	0	90,000	60,000	150,000	0	11,000	0	11,000	0	0	0	0	0	0	161,000
SP4.2 Agricultural Services and Management	506,275	150,935	0	657,210	0	1,000	0	1,000	0	0	0	72,341	0	72,341	730,551
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Sekyere East District - Effiduase	7,913,356	7,913,356	7,992,490
10_Reduce Inequality	20,500	20,500	20,705
15_Life On Land	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	25,180	25,180	25,432
17_Partnerships for the Goals	60,000	60,000	60,600
3_Good Health and Well-Being	1,897,086	1,897,086	1,916,057
4_ Quality Education	770,405	770,405	778,109
6_Clean Water and Sanitation	303,000	303,000	306,030
9_Industry, Innovation, and Infrastructure	4,807,185	4,807,185	4,855,257
Grand Total	0	0	0
	7,913,356	7,913,356	7,992,490

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	8,229,991	8,229,991	8,312,291
9101 - Generic Operations	0	0	0	4,156,281	4,156,281	4,197,844
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	317,800	317,800	320,978
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	368,774	368,774	372,462
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	108,300	108,300	109,383
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	71,000	71,000	71,710
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	278,568	278,568	281,354
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	25,735	25,735	25,992
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,124,663	2,124,663	2,145,909
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	811,441	811,441	819,555
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	161,000	161,000	162,610
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	60,600
910205 - Promotion and transfer of appropriate technology	0	0	0	101,000	101,000	102,010
9103 - AGRICULTURE	0	0	0	94,800	94,800	95,748
910301 - Extension Services	0	0	0	92,000	92,000	92,920
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,800	2,800	2,828
9104 - EDUCATION	0	0	0	609,405	609,405	615,499
910402 - Supervision and inspection of Education Delivery	0	0	0	406,977	406,977	411,047
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	202,427	202,427	204,452
9105 - HEALTH	0	0	0	422,585	422,585	426,810
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,714	45,714	46,171
910502 - Clinical services	0	0	0	371,871	371,871	375,590
910503 - Public Health services	0	0	0	5,000	5,000	5,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	206,533	206,533	208,598
910601 - Social intervention programmes	0	0	0	30,700	30,700	31,007
910602 - Gender empowerment and mainstreaming	0	0	0	161,533	161,533	163,148
910604 - Child right promotion and protection	0	0	0	14,300	14,300	14,443
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	838,744	838,744	847,131
910801 - Procurement management	0	0	0	25,180	25,180	25,432
910809 - Citizen participation in local governance	0	0	0	648,564	648,564	655,050
910810 - Plan and budget preparation	0	0	0	125,000	125,000	126,250
910811 - Legal Services	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	303,000	303,000	306,030
910901 - Environmental sanitation Management	0	0	0	183,000	183,000	184,830
910903 - Liquid waste management	0	0	0	120,000	120,000	121,200
9110 - PHYSICAL PLANNING	0	0	0	63,282	63,282	63,915
911002 - Land use and Spatial planning	0	0	0	63,282	63,282	63,915
9111 - WORKS	0	0	0	1,171,503	1,171,503	1,183,218
911101 - Supervision and regulation of infrastructure development	0	0	0	1,171,503	1,171,503	1,183,218
9113 - FINANCE	0	0	0	60,000	60,000	60,600
911302 - Internal audit operations	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9117 - Department of Statistics	0	0	0	20,500	20,500	20,705
911702 - Coordination and Harmonization of data	0	0	0	20,500	20,500	20,705
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	92,359	92,359	93,283
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
911802 - Performance Management	0	0	0	72,359	72,359	73,083
Grand Total	0	0	0	8,229,991	8,229,991	8,312,291

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	8,239,082	8,239,173	8,321,473
	9,091	9,182	9,182
<i>IGF Sources</i>	9,091	9,182	9,182
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	317,800	317,800	320,978
<i>IGF Sources</i>	257,800	257,800	260,378
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	368,774	368,774	372,462
<i>GOG Sources</i>	13,501	13,501	13,636
<i>IGF Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	334,273	334,273	337,616
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	108,300	108,300	109,383
<i>GOG Sources</i>	17,800	17,800	17,978
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<i>CIDA Sources</i>	500	500	505
910107 - OFFICIAL / NATIONAL CELEBRATIONS	71,000	71,000	71,710
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	278,568	278,568	281,354
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	228,568	228,568	230,854
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	25,735	25,735	25,992
<i>GOG Sources</i>	25,735	25,735	25,992
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,124,663	2,124,663	2,145,909
<i>DACF ASSEMBLY Sources</i>	317,909	317,909	321,088
<i>DDF Sources</i>	1,806,754	1,806,754	1,824,822
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	811,441	811,441	819,555
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	795,000	795,000	802,950
<i>CIDA Sources</i>	14,441	14,441	14,585
910118 - Covid-19 Related reliefs	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910205 - Promotion and transfer of appropriate technology	101,000	101,000	102,010
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	92,000	92,000	92,920
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>CIDA Sources</i>	57,000	57,000	57,570
910302 - Surveillance and Management of Diseases and Pests	2,800	2,800	2,828
<i>GOG Sources</i>	2,400	2,400	2,424
<i>CIDA Sources</i>	400	400	404
910402 - Supervision and inspection of Education Delivery	406,977	406,977	411,047
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	266,977	266,977	269,647
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	202,427	202,427	204,452
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	197,427	197,427	199,402
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,714	45,714	46,171
<i>DACF ASSEMBLY Sources</i>	45,714	45,714	46,171
910502 - Clinical services	371,871	371,871	375,590
<i>DACF ASSEMBLY Sources</i>	371,871	371,871	375,590
910503 - Public Health services	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910601 - Social intervention programmes	30,700	30,700	31,007
<i>UNICEF Sources</i>	30,700	30,700	31,007
910602 - Gender empowerment and mainstreaming	161,533	161,533	163,148
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	137,141	137,141	138,512
910604 - Child right promotion and protection	14,300	14,300	14,443
<i>UNICEF Sources</i>	14,300	14,300	14,443
910701 - Disaster management	30,000	30,000	30,300
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910801 - Procurement management	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
910809 - Citizen participation in local governance	648,564	648,564	655,050
<i>DACF ASSEMBLY Sources</i>	648,564	648,564	655,050
910810 - Plan and budget preparation	125,000	125,000	126,250
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910811 - Legal Services	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	183,000	183,000	184,830
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	151,000	151,000	152,510
910903 - Liquid waste management	120,000	120,000	121,200
<i>DDF Sources</i>	120,000	120,000	121,200
911002 - Land use and Spatial planning	63,282	63,282	63,915
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	1,171,503	1,171,503	1,183,218
<i>GOG Sources</i>	5,399	5,399	5,453
<i>IGF Sources</i>	144,184	144,184	145,626
<i>DACF MP Sources</i>	380,000	380,000	383,800
<i>DACF ASSEMBLY Sources</i>	641,920	641,920	648,339
911302 - Internal audit operations	0	0	0
<i>GOG Sources</i>	0	0	0
911303 - Revenue collection and management	60,000	60,000	60,600
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	20,500	20,500	20,705
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911801 - Personnel and Staff Management	20,000	20,000	20,200
<i>DDF Sources</i>	20,000	20,000	20,200
911802 - Performance Management	72,359	72,359	73,083
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	25,859	25,859	26,118
Grand Total	0	0	0
	8,239,082	8,239,173	8,321,473

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	8,239,082	8,239,173	8,321,473
70111 Exec. & leg. Organs (cs)	1,449,682	1,449,682	1,464,178
<i>GOG Sources</i>	25,181	25,181	25,433
<i>IGF Sources</i>	293,800	293,800	296,738
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	1,080,701	1,080,701	1,091,508
70112 Financial & fiscal affairs (CS)	172,859	172,859	174,588
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	63,282	63,282	63,915
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
70360 Public order and safety n.e.c	30,000	30,000	30,300
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	161,000	161,000	162,610
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70421 Agriculture cs	224,276	224,276	226,518
<i>GOG Sources</i>	45,935	45,935	46,394
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>CIDA Sources</i>	72,341	72,341	73,064
70610 Housing development	4,537,370	4,537,370	4,582,744
<i>GOG Sources</i>	18,899	18,899	19,088
<i>IGF Sources</i>	146,184	146,184	147,646
<i>DACF MP Sources</i>	430,000	430,000	434,300
<i>DACF ASSEMBLY Sources</i>	2,135,534	2,135,534	2,156,889
<i>DDF Sources</i>	1,806,754	1,806,754	1,824,822
70620 Community Development	206,533	206,533	208,598
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	137,141	137,141	138,512
<i>UNICEF Sources</i>	45,000	45,000	45,450

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70721 General Medical services (IS)	472,585	472,585	477,310
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	467,585	467,585	472,260
70740 Public health services	312,091	312,182	315,212
<i>IGF Sources</i>	41,091	41,182	41,502
<i>DACF ASSEMBLY Sources</i>	151,000	151,000	152,510
<i>DDF Sources</i>	120,000	120,000	121,200
70911 Pre-primary education	609,405	609,405	615,499
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	464,405	464,405	469,049
Grand Total	0	0	0
	8,239,082	8,239,173	8,321,473

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Sekyere East District - Effiduase	8,239,082	8,239,173	8,321,473
70111 Exec. & leg. Organs (cs)	1,449,682	1,449,682	1,464,178
70112 Financial & fiscal affairs (CS)	172,859	172,859	174,588
70133 Overall planning & statistical services (CS)	63,282	63,282	63,915
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	161,000	161,000	162,610
70421 Agriculture cs	224,276	224,276	226,518
70610 Housing development	4,537,370	4,537,370	4,582,744
70620 Community Development	206,533	206,533	208,598
70721 General Medical services (IS)	472,585	472,585	477,310
70740 Public health services	312,091	312,182	315,212
70911 Pre-primary education	609,405	609,405	615,499
Grand Total	0	0	0
	8,239,082	8,239,173	8,321,473