



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

UPPER MANYA KROBO DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. POLICY OBJECTIVES.....	3
2. GOAL.....	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	5
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	6
The.....	Error! Bookmark not defined.
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	8
PART B: BUDGET PROGRAMME SUMMARY	9
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION... Error! Bookmark not defined.	
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT..Error! Bookmark not defined.	
PROGRAMME 3: SOCIAL SERVICES DELIVERY	28
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	36

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Upper Manya Krobo District Assembly include the following;

- Compensation of Employees
- Improve fiscal revenue mobilization and management
- Increase access to extension services and re-orient agric education
- Promote spatially integrated and orderly development of human settlements
- Create enabling environment to accelerate rural growth and development
- Accelerate the provision of adequate, safe and affordable water
- Accelerate provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to education at all levels
- Ensure effective implementation of decentralization policy and programs
- Ensure effective implementation policy and programs
- Promote women's access to economic opportunities and resources including properties
- Address equity gaps in the provision of quality social services
- Ensure effective integration of PWD into society

2. Goal

The goal of the District is to improve the wellbeing of the people through the collaboration with civil society and the private sector in the provision of socio-economic infrastructure and improved service delivery.

3. Core Functions

- Responsible for the overall development of the District and ensure the preparation and submission of Development Plans and Budget of the district through the Regional Co-ordinating Council to the Central Government.
- Formulate and execute plans, programmes and strategies for effective mobilization of resource necessary for the overall development of the district.

- Promote and support productive activities and social development in the district and remove obstacles to initiatives to development.
- Monitor and execute projects under approved Development Plans and assess and evaluate their impact on the people's lives in the district.
- Responsible for maintenance of security and public safety in the district in cooperation with the appropriate security agencies.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Revenue Mobilization	Percentage of growth in IGF	2016	112%	2017	79%	2018	97%
Improve healthcare delivery	Number of health facilities built	2016	15	2017	22	2018	28
Improved school enrolment and literacy	Number of schools built	2016	27,559	2017	28,412	2018	29,264
Level of Adoption of new/modern technology	Number of farmers adopting modern/new technology	2016	3,199	2017	3,358	2018	3,526
Improved Road Networks	Increase in length of Roads constructed /maintained	2016	51km	2017	48km	2018	70km
Concerns of PWDs and Vulnerable groups addressed	Number of beneficiaries of Disability fund and LEAP	2016	201	2017	216	2018	250

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Administration

- Continue the construction of 3-storey office complex

Health

- Completed an update of the district strategic environment plan
- Commences the construction of 2 No. CHPs compound with mechanised borehole at Kwabia Asasehene and Bisa.
- 2 No. maternity ward with mechanised borehole at Esuom Manya and Dzaman.
- 1 No. Nurses quarters with mechanised borehole at Akateng and Esuom Msnya.

Education

- Participants eligible to attend the regional science technology, mathematic innovation education cape were supported
- My first day at school was successfully organised
- A total No. 27 Need but brilliant student was supported with financial aid to pursue coursed at Teacher and Nursing Training colleges.
- Construction of KG block was completed at Sawa
- Renovation of No.4 unit classroom block with office, staff common room and store at Sisiamang Konkoney
- Renovation of 4 unit classroom block at Mensah Dawa is completed
- The following educational infrastructural projects was commenced:
 - Construction of 6 unit classroom block at Abetema
 - Construction of 1 No. 6 unit classroom block at Akwnosu Yeti
 - Construction of 1 No. teacher's quarters with mechanised borehole at Kwabia Aseshene

Agriculture

- A total number of 1,198 farmers were educated on consumption of micro-nutrient (eggs, meat and fish)
- A total of 1,097 poultry were vaccinated against fowl pox, 300 sheep against PPR and 30 dogs against rabies
- A total of 181 farmers were supported with cassava planting materials to improved cassava production.

Infrastructure

- Construction of the following projects:
 - Construction of mechanised borehole at Abetima
 - Construction of 2 No. 1.2m pipe culverts at Ketedarm and Esuom Manya

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

2018 Revenue Projections – All Revenue Sources

REVENUE SOURCES	2017 BUDGET	ACTUALS AS AT JULY 2017	2018	2019	2020
Internally Generated Revenue	443,940.00	255,785.22	476,840.00	559,572.00	506,134.00
Compensation transfers(for decentralized departments)	1,301,051.70	758,946.86	1,237,164.00	1,440,000.00	1,560,000.00
Goods and services transfers(for decentralized departments)	188,068.38	56,205.99	147,747.00	150,000.00	160,000.00
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	3,332,634.00	391,834.08	3,332,632.00	3,332,632.00	3,332,632.00
DDF	484,529.00	-	535,942.00	560,000.00	670,000.00
School Feeding Programme	-	-	-	-	-
UDG	-	-	-	-	-
Other funds (Specify)	2,587,070.92	-	-	-	-
TOTAL	8,337,294.00	1,462,772.15	5,730,325.00	6,042,204.00	6,228,766.00

2018 Expenditure Projections - all funding sources

Expenditure items	2017 Budget	Actuals as at 2017	2018	2019	2020	2021
Compensation	1,395,051.17	805,798.31	1,332,348.00	1,351,001.20	1,358,462.40	1,766,500.00
Goods & Services	1,727,639.00	554,874.00	2,066,783.00	2,217,174.00	2,117,450.00	2,087,450.00
Assets	5,266,015.70	89,361.00	2,331,184.00	2,396,456.00	2,354,496.00	2,354,496.00
TOTAL	8,388,705.87	247,693.69	5,730,325.00	5,964,631.00	5,800,408.00	4,441,946.00

PART B: BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration

1. Budget Programme Objectives

- To ensure effective implementation of decentralisation policy and programmes
- To ensure effective and efficient resources mobilization, internal revenue generation and resource management
- Integrate & Institutionalise participatory district level planning and budgeting

2. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. Under this sub-programme, it helps in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, prudential fiscal management and participation and decision at all levels in the municipality.

The sub-programmes include the following:

- General Administration
- Finance
- Human Resource
- Planning, Budgeting, Monitoring and Evaluation
- Internal Audit
- Records Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide support services the departments and coordinate their activities.

2. Budget Sub-Programme Description

Decentralized Departments under the District Assembly.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.
- Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies.

In order to function effectively the Administration has the following Units under it:

- Office of the Chief Executive,
- District Co-ordinating, Director's Secretariat,
- Secretariat of the Head of Administration,
- Client Services Unit,
- Human Resource Unit,
- Transport Unit,
- Records Management Unit, and
- Marriage Registry. The central administration has staff strength of 95

The key challenges are;

Late and untimely of funds for the implementation of sub-programme activities

Inadequate logistics for effective and efficient delivery of sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management Meetings Organized	Number of Meetings Held	4	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	3	3	3	3	3
Sub-committee Meetings Organized	Number of Meetings Held	3	3	3	3	3
Executive Committee Organized	Number of Meetings Held	3	3	3	3	3
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake social accountability exercises	Complete Office Complex
Support national programmes and event	Support community initiated / counterpart funding
Preparation and Update of 2018 Procurement Plan	
Preparation of Audit Implementation Reports	
Internal management of organization	
Contingency	
Peace and security	
Support to traditional authorities	
Consultancy charges	
Total compensation of employees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

- Lack of commitment on the part of the assembly staff to support revenue generation drive
- Recalcitrant rate payment in the municipality
- Lack of logistics such as vehicle, rain coats, motor bikes to enhance revenue generation

1. Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization and management, including IGF

2. Budget Sub-Programme Description

The Finance Department is one of the 11 departments established under Act 462 first schedule

This sub-program considers the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly.

The operations include:

- Maintaining proper accounting records,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Preparation of cash flow statements and final accounts
- Ensuring compliance with accounting procedures and timely reporting.

This sub-programme seeks to improve revenue generation in the Upper Manya Krobo District Assembly during the 2017 financial year. The sub-programme would be delivered by following the activities in the Revenue Improvement Action plan prepared by the assembly. The Finance Department is composed of the following units; Treasurer's Secretariat, Accounting Unit, Collection, Monitoring Unit, Research Unit, Rating Unit, Bill Boards and Stores. The finance unit has staff strength of fifty-four (54) headed by the District Finance Officer. The key challenges for the sub-programme are as follows;

- Low level of education of most of the revenue collectors

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Financial Report Submitted	Timely submission of financial report to RCC and CAGD	days	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for revenue staff	Updating and computerization of the revenue database
Preparation of revenue improvement action plan	Revaluation of landed properties
Preparation and submission of monthly financial reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and M&E systems

2. Budget Sub-Programme Description

This sub-programme is responsible for the following;

- Planning and development of sector Objectives.
- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- The DPCU is to serve as a Secretariat to the District Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the district
- Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- The Department is to establish (in conjunction with other revenue generating Departments/Units/Area Councils) an effective revenue base and to improve on it

periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources.

The units involved are the Planning and Budgeting.

The sub-programme is funded through GoG and Internally Generated Revenue.

- The staff strength of the sub-programme is five. Head of Planning and one Assistant Development Planning Officer. Budget Officer and assistant budget officer and one supporting staff.

The key challenges are;

Non release of funds for the implementation of sub-programme activities

Inadequate logistics for effective and efficient delivery of sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st October	30th September	30th September	30th September	31st September
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	1		1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	October		30 th September	0	0
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	4	4	30 th September	30 th September	30 th September
DPCU Meetings Organized	Number of DPCU Meeting Held	4	4	4	4	4
Budget Committee	Number of Budget Committee meetings held	4	4	4	4	4

Upper Manya Krobo District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Composite Annual Action and M&E Plans	
Preparation and submission Quarterly/Annual Reports	
Preparation of 2018-2021 Medium Term Development Plan	
Preparation of 2018 Composite Budget	
Undertake quarterly M&E exercise in the Municipality	

Upper Manya Krobo District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Ensure effective implementation of the local government service act
- Develop adequate skilled human resource base
- Establish a reliable public service-wide Human Resource MIS

2. Budget Sub-Programme Description

- Municipal wide implementation and monitoring of staff performance appraisal.
- Training and continuous professional training of staff.

This sub-programme will be delivered through training of staff on power point presentation.

The sub-programme has one unit involve

DDF and District Assembly Common Fund are the main source s of fund for this sub-programme.

All staffs of the Municipal Assembly are the beneficiaries of this sub-programme

The staff strength of this sub-programme is two permanent staff and one on internship.

The key challenges are;

- Inadequate allocation of funds for training

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff strengthened	Number staff Trained	94	103	106	115	120
	Training Reports	9	10	12	15	16
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	5	5	5	5	5
District HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and submit Human Resource Unit Reports to RCC	
Capacity support for staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Programme Objectives

- Promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development.
- Promote resilient urban infrastructure development, maintenance and provision of basic services.
- Adopt a sector wide approach to water and sanitation delivery to ensure effective sector coordination.

2. Budget Programme Description

- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed		4	4	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued		150	152	155	160
Street Naming and Property Addressing System Carried Out	Number of Community with Street Naming and Property Addressing System Completed		2	2	2	2
Lands Registered	Number of Plot registered		10	11	12	15
Statutory Planning Committee Meeting Organized	Number of Meetings Held		4	4	4	4

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of planning schemes	Street naming and property addressing system.
Registration of all lands allocated to the district assembly	
Revision of sector 5 layout (government land)	
Site inspections	
Assembly support to Spatial Planning Unit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective

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

- In order to carry out its functions, the District Works Department is structured into two units namely: Feeder Roads and Public Works
- This sub-programme has staff strength of eighteen.
Key challenges confronting this sub-programme is vehicle for supervision and monitoring of projects.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained		5	5	6	8
Projects Designed	Number of Projects Designed		6	6	8	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan		30 th September	30 th September	30 th September	30 th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring		4	4	4	4
	Frequency of Development Projects Supervision		12	12	12	12
Selected Roads Rehabilitated	Length of road rehabilitated		40km	50km	60km	70km
Building Permit approved	Number of Permit approved		4	150	160	170

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor operation and maintenance of water and sanitation facilities and WATSAN Committees.	Asesewa Market Improvement Project
Form and train WATSAN C'ttees in new 20 beneficiary communities.	Rehabilitation of Akateng Market
Develop Project Design and Preparation of bill of quantities	
Preparation of Operation and Maintenance Plan	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase equitable access to and participation in education and training at all levels.
- Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Make social protection more effective in targeting the poor and the vulnerable

2. Budget Programme Description

Education and Sport:

To implement educational policies and regulations and the supervision of teaching and learning in public and private schools throughout the district, to improve equitable access to health care in a healthy environment and the provision of a health environment through the provision of environmental health services. This program will be funded mainly by the DACF and DDF

The units involve in this program include the

- Education and sports department
- Public health services and
- Social Welfare and Community development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase equitable access to and participation in education and training at all levels.

2. Budget Sub-Programme Description

- To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- To improve school infrastructure (buildings and classroom furniture) and other needed logistics

Key challenges are as follows;

- Lack of funds (GOG, Service) for proper monitoring and supervisory work to be carried out, Eg Circuit supervisors travelling allowances has not been paid since 2012.
- Inadequate provision of teaching and learning materials such as textbooks, supplementary readers, teacher lesson note books etc have crippled quality teaching and learning.
- Inadequate number of classroom block and lack of maintenance culture have also affected the sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Municipal Mock exam for final Year JHS students Organized	Number of Mock exam Organized		1	1	1	1
Sport and Culture programmes Organized	Number of Sport Programme organized		1	1	1	1
	Number of Sport Programme organized		1	1	1	1
Municipal Teachers' award Organized	Number of awards organized		1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported		87	150	160	170

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education Fund (To sponsor 60 needy but brilliant students to teacher training colleges)	Cladding of 6 unit classroom block at Prekumase
Organisation of Teachers Award ceremony	Renovation of 1 No 4 –unit classroom block at Akotoe Tsrebunya
Camping of BECE candidates	Renovation of 4 Unit classroom block with office and store at Mensah Dawa
Sponsor students to participate in STMIE camping	Construction of 1No. 6Unit classroom block with office & store, toilet and furniture at Akumersu Yiti
Organise my first day at school	Construction of 1No. teachers' quarters with mechanised borehole at Akumersu Yiti
Education Fund (To sponsor 60 needy but brilliant students to teacher training colleges)	Cladding of 6 unit classroom block at Prekumase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Intensify prevention and control of non- communicable/communicable diseases
- Accelerate provision of improved environmental sanitation facilities and
- improve health and hygiene education in water and sanitation programs

Budget Sub-Programme Description

Public and Clinical Health services are provided by one hospital, two maternity homes, four health centres, and six Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight CHPS zones with each, assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities. Upper Manya Krobo District has six sub districts with a projected population of about 79,986 from the 2010 Population and Housing Census. There are 198 operational communities from the Geographic Information Systems survey conducted in 2011.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
HIV / AIDS durbars organised	No of public durbars organised		2	2	2	2
	DAC Meeting held		4	4	4	4
Immunization exercise organised	No. of immunization programmes organised		1	2	2	2
Food Screening Exercise conducted	Number of Food vendors screening conducted		1	2	2	2
Environmental health education conducted	No of health sensitization programs organised		2	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for district initiative for Malaria & HIV/AIDS	Construction of CHPs compound at Ponponya Fantem
	Construction of 1No. CHPs compound (clinic) with mechanized borehole at Bisa
	Construction of 1 No. maternity ward with borehole at Esuom Manya
	Construction of 1No Maternity ward with borehole at Akateng
	Construction of 1No. Nurses with borehole at Esuom Manya
	Construction of 1No. Nurses quarters with borehole at Akateng

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Formulate gender, child development and social protection programs
- Address equitable gaps in the provision of quality social services
- Ensure effective integration of PWDs into society

2. Budget Sub-Programme Description

This program seeks to provide social services in the area of offering protection to vulnerable and marginalised in society, empowering PWDs economically and the development of economic capacities of rural community dwellers. The units involve in this program include social welfare and community development

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mass meetings held in communities	No of communities sensitized		47	100	120	130
PWDs empowered economically	No. of PWDs supported to engage in economic activities		97	120	130	140
	No. of PWDs supported financially in their education		-	40	50	60
Women groups trained in Batik Tye and Dye and Soap making	No. of women groups trained		-	20	25	30
Child welfare and family related issues settled	No. of welfare and family related issues handled		-	200	220	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize 20 Communities on child labour, abuse trafficking and protection	
Sensitize the public on PWDs issues	
Empower PWDs to engage in economic activities	
Provision of social services to 20 families	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Increase access to extension services and re – orientation of Agricultural development

2. Budget Programme Description

This program seeks to provide agricultural extension services to farmers in the district to ensure increase yield in agricultural produce and to improve the efficiency and capacities of small scale business in the district.

The units involve in this program is the district department of Agriculture, whose activities are funded mainly by GOG transfer and donor support program with support from the DACF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase access to extension services and re – orientation of Agricultural development

2. Budget Sub-Programme Description

To provide extension services to farmers to ensure food security through:

- Productivity improvement
- Support to improved nutrition
- Food storage
- Distribution and increased income of farmers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to relevant technologies through extension for women and men increased	Percentage increase in maize and cassava yield	36.3mt/ha	38.1mt/ha	15.7mt/ha	42mt/ha	44mt/ha
Post harvest losses of maize , cassava and pepper minimized by 5%	Number of extension demonstration	6	4	54	60	65
Capacity of 18 farmer based organisations built	Percentage in post harvest losses along the value chain for maize, cassava and pepper	5%	5%	5%	5%	5%

Adoption of improved technologies to increased yield of maize, cassava and pepper enhanced	Number of FBOs trained	4	7	18	25	30
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 180 farmers from nine (9) operational areas on the use of improved planting materials	Maintenance of existing feeder roads
Conduct 9 demonstrations on high yielding planting materials	
Train 90 farmers in identification, prevention and control of plant pest and disease	
Train 60 farmers in 4 communities in livestock diseases management	
Train 180 farmers from nine (9) operational areas on the use of improved planting materials	
Conduct 9 demonstrations on high yielding planting materials	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,332,348		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,730,325	15,000		
082101 Promote the development of selected staples and horticultural crops	0	458,168		
082202 Promote sust'ble, spatially integrated & orderly human settlements	0	22,953		
090103 Enhance quality of teaching and learning	0	617,769		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	193,663		
090505 Promote healthy lifestyles	0	346,908		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	30,736		
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	70,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	64,507		
091208 Promote decent living conditions for persons with disability.	0	1,735		
100129 Promote effective disaster prevention and mitigation	0	30,000		
100135 Develop human and institutional capacities for land use planning	0	619,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,947,528		
110110 Improve local gov't serv & insitu'alise dist level planning & budgeting	0	20,000		
Grand Total ¢	5,730,325	5,770,315	-39,990	-0.69

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
167 01 01 001 23	5,730,325.00	8,237,454.62	1,464,272.41	-4,546,052.59
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 GRANTS				
From foreign governments(Current)	5,253,485.00	7,818,514.62	1,208,486.93	-4,324,998.07
1331001 Central Government - GOG Paid Salaries	1,237,164.00	1,301,051.70	758,946.86	-478,217.14
1331002 DACF - Assembly	3,332,632.00	3,199,328.64	311,745.29	-3,020,886.71
1331003 DACF - MP	0.00	133,305.36	80,088.79	80,088.79
1331005 HIPC	0.00	2,587,070.92	0.00	0.00
1331009 Goods and Services- Decentralised Department	147,747.00	61,816.00	57,705.99	-90,041.01
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	484,529.00	484,529.00	0.00	-484,529.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	-280,000.00
Output 0002 LANDS				
Sales of goods and services	14,100.00	14,000.00	28,927.98	14,827.98
1422154 Sale of Building Permit Jacket	2,100.00	2,000.00	200.00	-1,900.00
1422157 Building Plans / Permit	8,000.00	8,000.00	6,240.00	-1,760.00
1422159 Comm. Mast Permit	4,000.00	4,000.00	22,487.98	18,487.98
Output 0003 RENT OF LAND, BUILDING & HOUSES				
Property income [GFS]	25,760.00	23,420.00	3,435.00	-22,325.00
1415002 Ground Rent	1,000.00	2,000.00	230.00	-770.00
1415008 Investment Income	1,000.00	0.00	0.00	-1,000.00
1415058 Rent of Properties(Leasing)	23,760.00	21,420.00	3,205.00	-20,555.00
Output 0004 LICENCES				
Sales of goods and services	34,480.00	34,620.00	11,671.00	-22,809.00
1422005 Chop Bar License	900.00	720.00	3,469.00	2,569.00
1422007 Liquor License	1,000.00	1,000.00	120.00	-880.00
1422011 Artisan / Self Employed	3,180.00	3,180.00	1,405.00	-1,775.00
1422015 Fuel Dealers	1,800.00	1,080.00	300.00	-1,500.00
1422018 Pharmacist Chemical Sell	2,460.00	2,460.00	645.00	-1,815.00
1422019 Sawmills	600.00	480.00	10.00	-590.00
1422021 Factories / Operational Fee	7,000.00	6,000.00	2,264.00	-4,736.00
1422023 Communication Centre	180.00	180.00	150.00	-30.00
1422024 Private Education Int.	5,000.00	1,000.00	200.00	-4,800.00
1422029 Mobile Sale Van	600.00	1,400.00	2.00	-598.00
1422030 Entertainment Centre	480.00	480.00	0.00	-480.00
1422044 Financial Institutions	3,000.00	3,000.00	2,000.00	-1,000.00
1422051 Millers	1,200.00	1,200.00	90.00	-1,110.00
1422054 Laundries / Car Wash	240.00	240.00	0.00	-240.00
1422067 Beers Bars	1,680.00	1,680.00	159.00	-1,521.00
1422072 Registration of Contracts / Building / Road	2,400.00	5,000.00	0.00	-2,400.00
1422153 Licence of Business	2,760.00	5,520.00	857.00	-1,903.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0005 FEES				
Sales of goods and services	333,500.00	313,400.00	189,009.50	-144,490.50
1423001 Markets	120,000.00	100,000.00	46,910.50	-73,089.50
1423002 Livestock / Kraals	500.00	500.00	0.00	-500.00
1423005 Registration of Contractors	3,000.00	3,000.00	1,800.00	-1,200.00
1423006 Burial Fees	600.00	500.00	275.00	-325.00
1423009 Advertisement / Bill Boards	500.00	500.00	70.00	-430.00
1423011 Marriage / Divorce Registration	500.00	500.00	0.00	-500.00
1423012 Sub Metro Managed Toilets	8,400.00	8,400.00	2,200.00	-6,200.00
1423018 Loading Fees	200,000.00	200,000.00	137,754.00	-62,246.00
Output 0006 FINES				
Sales of goods and services	37,000.00	1,500.00	18,528.00	-18,472.00
1423002 Livestock / Kraals	2,000.00	1,500.00	1,095.00	-905.00
1423015 Street Parking Fees	35,000.00	0.00	17,433.00	-17,567.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	1,000.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,000.00	1,000.00	0.00	-1,000.00
Output 0008 RATES				
Property income (GFS)	31,000.00	31,000.00	4,214.00	-26,786.00
1413001 Property Rate	30,000.00	1,000.00	4,214.00	-25,786.00
1413002 Basic Rate (IGF)	1,000.00	30,000.00	0.00	-1,000.00
Grand Total	5,730,325.00	8,237,454.62	1,464,272.41	-4,546,052.59

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Upper Manya Krobo District - Asesewa	0	0	5,770,315	5,873,638	5,828,017
GOG Sources	0	0	1,291,401	1,303,772	1,304,314
Management and Administration	0	0	542,578	548,004	548,004
Infrastructure Delivery and Management	0	0	95,190	96,035	96,141
Social Services Delivery	0	0	332,692	335,894	336,019
Economic Development	0	0	320,940	323,839	324,150
IGF Sources	0	0	475,590	566,542	480,346
Management and Administration	0	0	412,682	503,634	416,809
Social Services Delivery	0	0	62,908	62,908	63,537
DACF ASSEMBLY Sources	0	0	3,624,843	3,624,843	3,661,092
Management and Administration	0	0	1,121,652	1,121,652	1,132,869
Infrastructure Delivery and Management	0	0	1,037,759	1,037,759	1,048,137
Social Services Delivery	0	0	1,015,432	1,015,432	1,025,586
Economic Development	0	0	420,000	420,000	424,200
Environmental and Sanitation Management	0	0	30,000	30,000	30,300
CIDA Sources	0	0	77,068	77,068	77,839
Economic Development	0	0	77,068	77,068	77,839
DDF Sources	0	0	301,413	301,413	304,427
Management and Administration	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	100,000	100,000	101,000
Grand Total	0	0	5,770,315	5,873,638	5,828,017

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	5,770,315	5,873,638	5,828,017
Management and Administration	0	0	0	2,128,326	2,224,703	2,149,609
SP1.1: General Administration	0	0	0	1,932,187	2,027,554	1,951,509
21 Compensation of employees [GFS]	0	0	0	536,622	541,989	541,989
211 Wages and salaries [GFS]	0	0	0	529,120	534,411	534,411
21110 Established Position	0	0	0	441,440	445,855	445,855
21111 Wages and salaries in cash [GFS]	0	0	0	41,680	42,097	42,097
21112 Wages and salaries in cash [GFS]	0	0	0	46,000	46,460	46,460
212 Social contributions [GFS]	0	0	0	7,502	7,577	7,577
21210 Actual social contributions [GFS]	0	0	0	7,502	7,577	7,577
22 Use of goods and services	0	0	0	682,565	772,565	689,391
221 Use of goods and services	0	0	0	682,565	772,565	689,391
22101 Materials - Office Supplies	0	0	0	121,652	121,652	122,869
22102 Utilities	0	0	0	11,500	11,500	11,615
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	255,000	345,000	257,550
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	182,413	182,413	184,237
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	707,000
31111 Dwellings	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	116,138	117,150	117,300
21 Compensation of employees [GFS]	0	0	0	101,138	102,150	102,150
211 Wages and salaries [GFS]	0	0	0	101,138	102,150	102,150
21110 Established Position	0	0	0	101,138	102,150	102,150
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
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,282,949	1,283,794	1,295,778
SP2.1 Physical and Spatial Planning	0	0	0	45,715	45,943	46,172

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	22,762	22,990	22,990
211 Wages and salaries [GFS]	0	0	0	22,762	22,990	22,990
21110 Established Position	0	0	0	22,762	22,990	22,990
22 Use of goods and services	0	0	0	22,953	22,953	23,183
221 Use of goods and services	0	0	0	22,953	22,953	23,183
22101 Materials - Office Supplies	0	0	0	17,953	17,953	18,133
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.2 Infrastructure Development	0	0	0	1,237,234	1,237,852	1,249,606
21 Compensation of employees [GFS]	0	0	0	61,765	62,382	62,382
211 Wages and salaries [GFS]	0	0	0	61,765	62,382	62,382
21110 Established Position	0	0	0	61,765	62,382	62,382
22 Use of goods and services	0	0	0	491,963	491,963	496,882
221 Use of goods and services	0	0	0	491,963	491,963	496,882
22101 Materials - Office Supplies	0	0	0	172,295	172,295	174,017
22104 Rentals	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	279,668	279,668	282,465
31 Non Financial Assets	0	0	0	683,507	683,507	690,342
311 Fixed assets	0	0	0	683,507	683,507	690,342
31111 Dwellings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	449,000	449,000	453,490
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	64,507	64,507	65,152
Social Services Delivery	0	0	0	1,511,032	1,514,234	1,526,142
SP3.1 Education and Youth Development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Health Delivery	0	0	0	664,477	665,716	671,121
21 Compensation of employees [GFS]	0	0	0	123,906	125,145	125,145
211 Wages and salaries [GFS]	0	0	0	123,906	125,145	125,145
21110 Established Position	0	0	0	123,906	125,145	125,145
22 Use of goods and services	0	0	0	340,663	340,663	344,070
221 Use of goods and services	0	0	0	340,663	340,663	344,070
22101 Materials - Office Supplies	0	0	0	16,663	16,663	16,830
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22106 Repairs - Maintenance	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	199,908	199,908	201,907
311 Fixed assets	0	0	0	199,908	199,908	201,907
31112 Nonresidential buildings	0	0	0	137,000	137,000	138,370
31113 Other structures	0	0	0	62,908	62,908	63,537

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Social Welfare and Community Development	0	0	0	806,555	808,518	814,621
21 Compensation of employees [GFS]	0	0	0	196,315	198,278	198,278
211 Wages and salaries [GFS]	0	0	0	196,315	198,278	198,278
21110 Established Position	0	0	0	196,315	198,278	198,278
22 Use of goods and services	0	0	0	30,736	30,736	31,043
221 Use of goods and services	0	0	0	30,736	30,736	31,043
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	30,736	30,736	31,043
28 Other expense	0	0	0	1,735	1,735	1,753
282 Miscellaneous other expense	0	0	0	1,735	1,735	1,753
28210 General Expenses	0	0	0	1,735	1,735	1,753
31 Non Financial Assets	0	0	0	577,769	577,769	583,547
311 Fixed assets	0	0	0	577,769	577,769	583,547
31112 Nonresidential buildings	0	0	0	577,769	577,769	583,547
Economic Development	0	0	0	818,008	820,907	826,188
SP4.1 Trade, Tourism and Industrial development	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
SP4.2 Agricultural Development	0	0	0	748,008	750,907	755,488
21 Compensation of employees [GFS]	0	0	0	289,840	292,739	292,739
211 Wages and salaries [GFS]	0	0	0	289,840	292,739	292,739
21110 Established Position	0	0	0	289,840	292,739	292,739
22 Use of goods and services	0	0	0	318,168	318,168	321,350
221 Use of goods and services	0	0	0	318,168	318,168	321,350
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	45,368	45,368	45,822
22106 Repairs - Maintenance	0	0	0	1,080	1,080	1,091
22107 Training - Seminars - Conferences	0	0	0	27,900	27,900	28,179
22112 Emergency Services	0	0	0	239,420	239,420	241,814
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
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
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

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	5,770,315	5,873,638	5,828,017

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Upper Manya Krobo District - Aseewa	1,237,166	1,680,802	2,016,276	4,934,244	95,182	317,500	62,908	475,690	0	0	0	0	128,461	259,000	378,461	5,793,715
Management and Administration	542,578	42,1932	700,000	1,664,770	95,182	317,500	412,882	412,882	0	0	0	0	51,413	0	51,413	2,128,326
Central Administration	542,578	386,652	700,000	1,629,230	95,182	317,500	412,882	412,882	0	0	0	0	51,413	0	51,413	2,093,326
Administration (Assembly Office)	542,578	386,652	700,000	1,629,230	95,182	317,500	412,882	412,882	0	0	0	0	51,413	0	51,413	2,093,326
Finance	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Infrastructure Delivery and Management	84,526	514,916	533,507	1,332,949	0	0	0	0	0	0	0	0	0	150,000	150,000	1,282,949
Central Administration	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Administration (Assembly Office)	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Physical Planning	22,762	22,953	0	45,715	0	0	0	0	0	0	0	0	0	0	0	45,715
Office of Departmental Head	0	22,953	0	22,953	0	0	0	0	0	0	0	0	0	0	0	22,953
Town and Country Planning	22,762	0	0	22,762	0	0	0	0	0	0	0	0	0	0	0	22,762
Works	61,765	45,1963	533,507	1,047,234	0	0	0	0	0	0	0	0	0	150,000	150,000	1,197,234
Office of Departmental Head	61,765	0	0	61,765	0	0	0	0	0	0	0	0	0	0	0	61,765
Public Works	0	0	519,000	519,000	0	0	0	0	0	0	0	0	0	100,000	100,000	619,000
Water	0	0	14,507	14,507	0	0	0	0	0	0	0	0	0	50,000	50,000	64,507
Feeder Roads	0	45,1963	0	45,1963	0	0	0	0	0	0	0	0	0	0	0	45,1963
Social Services Delivery	320,221	413,134	614,769	1,348,124	0	0	62,908	62,908	0	0	0	0	0	100,000	100,000	1,511,032
Education, Youth and Sports	0	40,000	477,769	517,769	0	0	0	0	0	0	0	0	0	100,000	100,000	617,769
Education	0	40,000	477,769	517,769	0	0	0	0	0	0	0	0	0	100,000	100,000	617,769
Health	123,906	340,663	137,000	601,569	0	0	62,908	62,908	0	0	0	0	0	0	0	664,477
Office of District Medical Officer of Health	0	56,663	137,000	193,663	0	0	0	0	0	0	0	0	0	0	0	193,663
Environmental Health Unit	123,906	284,000	0	407,906	0	0	62,908	62,908	0	0	0	0	0	0	0	470,813
Social Welfare & Community Development	198,315	32,471	0	228,786	0	0	0	0	0	0	0	0	0	0	0	228,786
Office of Departmental Head	0	32,471	0	32,471	0	0	0	0	0	0	0	0	0	0	0	32,471
Social Welfare	198,315	0	0	198,315	0	0	0	0	0	0	0	0	0	0	0	198,315
Economic Development	289,840	281,100	170,000	740,940	0	0	0	0	0	0	0	0	77,068	0	77,068	818,008

Fridays, January 19, 2018

12:27:58

Page 47

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Agriculture	289,840	281,100	100,000	670,940	0	0	0	0	0	0	0	0	77,068	0	77,068	748,008
Trade, Industry and Tourism	289,840	281,100	100,000	670,940	0	0	0	0	0	0	0	0	77,068	0	77,068	748,008
Tourism	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Environmental and Sanitation Management	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

Fridays, January 19, 2018

12:27:58

Page 48

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 542,578
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	542,578
Objective	000000	Compensation of Employees		542,578
Program	91001	Management and Administration		542,578
Sub-Program	91001001	SP1.1: General Administration		441,440
Operation	000000		0.0 0.0 0.0	441,440

Wages and salaries [GFS]			441,440	
	2111001	Established Post	441,440	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	101,138	
Operation	000000		0.0 0.0 0.0	101,138

Wages and salaries [GFS]			101,138
	2111001	Established Post	101,138

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 412,682
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	95,182
Objective	000000	Compensation of Employees		95,182
Program	91001	Management and Administration		95,182
Sub-Program	91001001	SP1.1: General Administration		95,182
Operation	000000		0.0 0.0 0.0	95,182

Wages and salaries [GFS]			87,680
	2111102	Monthly paid and casual labour	41,680
	2111225	Boards /Committees /Commissions Allownace	40,000
	2111241	Per Diem and Inconvenience Allowance	6,000
Social contributions [GFS]			7,502
	2121003	Pension	7,502

			Use of goods and services	304,500
Objective	110109	Ensure full political, administrative and fiscal decentralisation		304,500
Program	91001	Management and Administration		304,500
Sub-Program	91001001	SP1.1: General Administration		304,500
Operation	816737	Internal management of the organisation	1.0 1.0 1.0	304,500

Use of goods and services			304,500
	2210101	Printed Material and Stationery	14,000
	2210102	Office Facilities, Supplies and Accessories	6,000
	2210103	Refreshment Items	15,000
	2210201	Electricity charges	10,000
	2210203	Telecommunications	1,000
	2210205	Sanitation Charges	500
	2210404	Hotel Accommodations	5,000
	2210502	Maintenance and Repairs - Official Vehicles	10,000
	2210503	Fuel and Lubricants - Official Vehicles	150,000
	2210510	Other Night allowances	30,000
	2210511	Local travel cost	25,000
	2210602	Repairs of Residential Buildings	2,000
	2210605	Maintenance of Machinery and Plant	2,000
	2210611	Maintenance of Markets	2,000
	2210709	Seminars/Conferences/Workshops (Foreign)	30,000
	2210711	Public Education and Sensitization	1,000
	2211101	Bank Charges	1,000

			Other expense	13,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001001	SP1.1: General Administration		13,000
Operation	816737	Internal management of the organisation	1.0 1.0 1.0	13,000

Miscellaneous other expense			13,000
	2821002	Professional fees	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821009 Donations

10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 1,126,652
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_ Eastern							
Location Code	0511100	Upper Manya Krobo - Asesewa							
Use of goods and services									426,652
Objective	110109	Ensure full political, administrative and fiscal decentralisation							426,652
Program	91001	Management and Administration							386,652
Sub-Program	91001001	SP1.1: General Administration							326,652
Operation	816704	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210711 Public Education and Sensitization									20,000
Operation	816706	Procurement of Office supplies and consumables	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210102 Office Facilities, Supplies and Accessories									20,000
Operation	816708	Manpower Skills Development	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									50,000
Operation	816716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210502 Maintenance and Repairs - Official Vehicles									40,000
2210603 Repairs of Office Buildings									20,000
Operation	816717	Protocol Services	1.0	1.0	1.0				110,000
Use of goods and services									110,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									30,000
2210902 Official Celebrations									80,000
Operation	816737	Internal management of the organisation	1.0	1.0	1.0				66,652
Use of goods and services									66,652
2210102 Office Facilities, Supplies and Accessories									66,652
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							60,000
Operation	816707	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210505 Running Cost - Official Vehicles									30,000
Operation	816710	Planning and Policy Formulation	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									30,000
Program	91002	Infrastructure Delivery and Management							40,000
Sub-Program	91002002	SP2.2 Infrastructure Development							40,000
Operation	816748	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210405 Rental of Land and Buildings									40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Non Financial Assets	700,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			700,000	
Program	91001	Management and Administration			700,000	
Sub-Program	91001001	SP1.1: General Administration			700,000	
Project	816748	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	700,000
Fixed assets					700,000	
3111103 Bungalows/Flats					700,000	
					Amount (Ghc)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			51,413	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
				Use of goods and services	51,413	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			51,413	
Program	91001	Management and Administration			51,413	
Sub-Program	91001001	SP1.1: General Administration			51,413	
Operation	816708	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services					51,413	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					51,413	
					Total Cost Centre	
					2,133,326	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (Ghc)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)			35,000	
Organisation	1670200001	Upper Manya Krobo District - Asesewa_Finance_Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
				Use of goods and services	35,000	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000	
Operation	816701	Development and Management of Database	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000	
Operation	816703	Publication, campaigns and programmes	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210101 Printed Material and Stationery					5,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			20,000	
Operation	816709	Budget Preparation	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
					Total Cost Centre	
					35,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 517,769
Function Code	70980	Education n.e.c	
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Use of goods and services			20,000
Objective	090103	Enhance quality of teaching and learning	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	816736	Information, Education and Communication	20,000
		1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210101 Printed Material and Stationery			10,000
2210103 Refreshment Items			10,000

			Amount (GH¢)
Other expense			20,000
Objective	090103	Enhance quality of teaching and learning	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	816736	Information, Education and Communication	20,000
		1.0 1.0 1.0	20,000
Miscellaneous other expense			20,000
2821008 Awards and Rewards			5,000
2821011 Tuition Fees			15,000

			Amount (GH¢)
Non Financial Assets			477,769
Objective	090103	Enhance quality of teaching and learning	477,769
Program	91003	Social Services Delivery	477,769
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	477,769
Project	816748	Acquisition of Immovable and Movable Assets	477,769
		1.0 1.0 1.0	477,769
Fixed assets			477,769
3111205 School Buildings			477,769

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,000
Function Code	70980	Education n.e.c	
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	090103	Enhance quality of teaching and learning	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	100,000
Project	816748	Acquisition of Immovable and Movable Assets	100,000
		1.0 1.0 1.0	100,000
Fixed assets			100,000
3111205 School Buildings			100,000
Total Cost Centre			617,769

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	193,663
Function Code	70721	General Medical services (IS)		
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Use of goods and services				56,663
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		56,663
Program	91003	Social Services Delivery		56,663
Sub-Program	91003002	SP3.2 Health Delivery		56,663
Operation	816703	Publication, campaigns and programmes	1.0 1.0 1.0	16,663
Use of goods and services				16,663
2210104 Medical Supplies				16,663
Operation	816716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210603 Repairs of Office Buildings				40,000
Non Financial Assets				137,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		137,000
Program	91003	Social Services Delivery		137,000
Sub-Program	91003002	SP3.2 Health Delivery		137,000
Project	816748	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	137,000
Fixed assets				137,000
3111253 WIP - Health Centres				137,000
Total Cost Centre				193,663

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	123,906
Function Code	70740	Public health services		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				123,906
Objective	000000	Compensation of Employees		123,906
Program	91003	Social Services Delivery		123,906
Sub-Program	91003002	SP3.2 Health Delivery		123,906
Operation	000000		0.0 0.0 0.0	123,906
Wages and salaries [GFS]				123,906
2111001 Established Post				123,906
Non Financial Assets				62,908
Objective	090505	Promote healthy lifestyles		62,908
Program	91003	Social Services Delivery		62,908
Sub-Program	91003002	SP3.2 Health Delivery		62,908
Project	816748	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	62,908
Fixed assets				62,908
3111303 Toilets				62,908

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	284,000
Function Code	70740	Public health services		
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Use of goods and services				284,000
Objective	090505	Promote healthy lifestyles		284,000
Program	91003	Social Services Delivery		284,000
Sub-Program	91003002	SP3.2 Health Delivery		284,000
Operation	816710	Planning and Policy Formulation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	816716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				24,000
Operation	816732	Cleaning and General Services	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210301 Cleaning Materials				240,000
Operation	816748	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210301 Cleaning Materials				10,000
Total Cost Centre				470,813

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	320,940
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				289,840
Objective	000000	Compensation of Employees		289,840
Program	91004	Economic Development		289,840
Sub-Program	91004002	SP4.2 Agricultural Development		289,840
Operation	000000		0.0 0.0 0.0	289,840
Wages and salaries [GFS]				289,840
2111001 Established Post				289,840
Use of goods and services				31,100
Objective	082101	Promote the development of selected staples and horticultural crops		31,100
Program	91004	Economic Development		31,100
Sub-Program	91004002	SP4.2 Agricultural Development		31,100
Operation	816736	Information, Education and Communication	1.0 1.0 1.0	18,820
Use of goods and services				18,820
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,300
2211201 Field Operations				10,520
Operation	816737	Internal management of the organisation	1.0 1.0 1.0	12,280
Use of goods and services				12,280
2210111 Other Office Materials and Consumables				2,000
2210201 Electricity charges				400
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210505 Running Cost - Official Vehicles				4,000
2210511 Local travel cost				800
2210623 Maintenance of Office Equipment				1,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 350,000
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	210,000
Objective	082101	Promote the development of selected staples and horticultural crops			210,000
Program	91004	Economic Development			210,000
Sub-Program	91004002	SP4.2 Agricultural Development			210,000
Operation	816736	Information, Education and Communication		1.0 1.0 1.0	210,000

Use of goods and services				210,000
2211201 Field Operations				210,000

				Other expense	40,000
Objective	082101	Promote the development of selected staples and horticultural crops			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004002	SP4.2 Agricultural Development			40,000
Operation	816736	Information, Education and Communication		1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821008 Awards and Rewards				40,000

				Non Financial Assets	100,000
Objective	082101	Promote the development of selected staples and horticultural crops			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004002	SP4.2 Agricultural Development			100,000
Project	816748	Acquisition of Immovable and Movable Assets		1.0 1.0 1.0	100,000

Fixed assets				100,000
3112202 Agricultural Machinery				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 77,068
Function Code	70421	Agriculture cs		
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	77,068
Objective	082101	Promote the development of selected staples and horticultural crops			77,068
Program	91004	Economic Development			77,068
Sub-Program	91004002	SP4.2 Agricultural Development			77,068
Operation	816736	Information, Education and Communication		1.0 1.0 1.0	38,500

Use of goods and services				38,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,600	
2211201 Field Operations				18,900	
Operation	816737	Internal management of the organisation		1.0 1.0 1.0	38,568

Use of goods and services				38,568
2210111 Other Office Materials and Consumables				1,200
2210201 Electricity charges				800
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210505 Running Cost - Official Vehicles				3,068
2210511 Local travel cost				32,500

<i>Total Cost Centre</i>				<i>748,008</i>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670701001	Upper Manya Krobo District - Asesewa_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services	5,000
Objective	082202	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	816725	Printing and Dissemination of Information	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 17,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670701001	Upper Manya Krobo District - Asesewa_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services	17,953
Objective	082202	Promote sust'ble, spatially integrated & orderly human settlements		17,953
Program	91002	Infrastructure Delivery and Management		17,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,953
Operation	816710	Planning and Policy Formulation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

Operation	816737	Internal management of the organisation	1.0 1.0 1.0	7,953
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Use of goods and services				7,953
2210101	Printed Material and Stationery			7,953

Total Cost Centre 22,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 22,762
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	22,762
Objective	000000	Compensation of Employees		22,762
Program	91002	Infrastructure Delivery and Management		22,762
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		22,762
Operation	000000		0.0 0.0 0.0	22,762

Wages and salaries [GFS]				22,762
2111001	Established Post			22,762

Total Cost Centre 22,762

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,471
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	10,736
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			10,736
Program	91003	Social Services Delivery			10,736
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,736
Operation	816721	Gender Related Activities	1.0 1.0 1.0		10,736

Use of goods and services				10,736
2210711 Public Education and Sensitization				10,736

				Other expense	1,735
Objective	091208	Promote decent living conditions for persons with disability.			1,735
Program	91003	Social Services Delivery			1,735
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,735
Operation	816721	Gender Related Activities	1.0 1.0 1.0		1,735

Miscellaneous other expense				1,735
2821009 Donations				1,735

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	20,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000
Operation	816721	Gender Related Activities	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

<i>Total Cost Centre</i>				32,471
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	196,315
Function Code	71040	Family and children		
Organisation	1670802001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Compensation of employees [GFS]	196,315
Objective	000000	Compensation of Employees			196,315
Program	91003	Social Services Delivery			196,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			196,315
Operation	000000		0.0 0.0 0.0		196,315

Wages and salaries [GFS]				196,315
2111001 Established Post				196,315

<i>Total Cost Centre</i>				196,315
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	61,765
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				61,765
Objective	000000	Compensation of Employees		61,765
Program	91002	Infrastructure Delivery and Management		61,765
Sub-Program	91002002	SP2.2 Infrastructure Development		61,765
Operation	000000		0.0 0.0 0.0	61,765
Wages and salaries [GFS]				61,765
2111001 Established Post				61,765
Total Cost Centre				61,765

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	519,000
Function Code	70610	Housing development		
Organisation	1671002001	Upper Manya Krobo District - Asesewa_Works_Public Works_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Non Financial Assets				519,000
Objective	100135	Develop human and institutional capacities for land use planning		519,000
Program	91002	Infrastructure Delivery and Management		519,000
Sub-Program	91002002	SP2.2 Infrastructure Development		519,000
Project	816716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	449,000
Fixed assets				449,000
3111306 Bridges				15,000
3111308 Feeder Roads				434,000
Project	816748	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111103 Bungalows/Flats				70,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	1671002001	Upper Manya Krobo District - Asesewa_Works_Public Works_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Non Financial Assets				100,000
Objective	100135	Develop human and institutional capacities for land use planning		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	816748	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112214 Electrical Equipment				100,000
Total Cost Centre				619,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70630	Water supply	14,507
Organisation	1671003001	Upper Manya Krobo District - Asesewa_Works_Water_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Non Financial Assets 14,507

Objective	091105	Improve access & coverage of potable water in rural & urban communities	14,507
Program	91002	Infrastructure Delivery and Management	14,507
Sub-Program	91002002	SP2.2 Infrastructure Development	14,507
Project	816748	Acquisition of Immovable and Movable Assets	14,507

Fixed assets			14,507
3113110	Water Systems		14,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70630	Water supply	50,000
Organisation	1671003001	Upper Manya Krobo District - Asesewa_Works_Water_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Non Financial Assets 50,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Project	816748	Acquisition of Immovable and Movable Assets	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

Total Cost Centre 64,507

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	5,664
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Use of goods and services 5,664

Objective	110109	Ensure full political, administrative and fiscal decentralisation	5,664
Program	91002	Infrastructure Delivery and Management	5,664
Sub-Program	91002002	SP2.2 Infrastructure Development	5,664
Operation	816737	Internal management of the organisation	5,664

Use of goods and services			5,664
2210101	Printed Material and Stationery		5,664

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	446,299
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Use of goods and services 446,299

Objective	110109	Ensure full political, administrative and fiscal decentralisation	446,299
Program	91002	Infrastructure Delivery and Management	446,299
Sub-Program	91002002	SP2.2 Infrastructure Development	446,299
Operation	816716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	279,668

Use of goods and services			279,668
2211202	Refurbishment Contingency		279,668

Operation	816748	Acquisition of Immovable and Movable Assets	166,631
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Use of goods and services			166,631
2210108	Construction Material		166,631

Total Cost Centre 451,963

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70473	Tourism	
Organisation	1671104001	Upper Manya Krobo District - Asesewa, Trade, Industry and Tourism, Tourism, Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	
Non Financial Assets			70,000
Objective	091038	Mobilise resource for dev't of tourism, cult & creative arts	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	70,000
Project	816716	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	70,000
Fixed assets			70,000
3111210	Recreational Centres		70,000
Total Cost Centre			70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1671500001	Upper Manya Krobo District - Asesewa, Disaster Prevention, Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	
Use of goods and services			30,000
Objective	100129	Promote effective disaster prevention and mitigation	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	816703	Publication, campaigns and programmes	10,000
Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000
Operation	816737	Internal management of the organisation	20,000
Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		20,000
Total Cost Centre			30,000
Total Vote			5,770,315

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Upper Manya Krobo District - Asesewa	1,237,166	1,680,802	2,016,276	4,916,244	95,182	317,500	62,908	475,990	0	0	0	128,461	259,000	378,461	5,703,715
Management and Administration	542,578	42,1932	700,000	1,664,230	95,182	317,500	0	412,882	0	0	0	51,413	0	51,413	2,128,326
SP1.1: General Administration	441,440	326,652	700,000	1,468,092	95,182	317,500	0	412,882	0	0	0	51,413	0	51,413	1,932,187
SP1.2: Finance and Revenue Mobilization	101,138	15,000	0	116,138	0	0	0	0	0	0	0	0	0	0	116,138
SP1.3: Planning, Budgeting and Coordination	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Infrastructure Delivery and Management	84,526	514,916	533,507	1,132,949	0	0	0	0	0	0	0	0	150,000	150,000	1,282,949
SP2.1 Physical and Spatial Planning	22,762	2,263	0	45,715	0	0	0	0	0	0	0	0	0	0	45,715
SP2.2 Infrastructure Development	61,765	49,1963	533,507	1,087,234	0	0	0	0	0	0	0	0	150,000	150,000	1,237,234
Social Services Delivery	320,221	413,134	614,769	1,348,124	0	0	62,908	62,908	0	0	0	0	100,000	100,000	1,511,032
SP3.1 Education and Youth Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP3.2 Health Delivery	123,906	340,663	137,000	601,569	0	0	62,908	62,908	0	0	0	0	0	0	664,477
SP3.3 Social Welfare and Community Development	196,315	32,471	477,769	706,555	0	0	0	0	0	0	0	0	100,000	100,000	806,555
Economic Development	289,840	281,100	170,000	740,940	0	0	0	0	0	0	0	77,068	0	77,068	818,008
SP4.1 Trade, Tourism and Industrial development	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP4.2 Agricultural Development	289,840	281,100	100,000	670,940	0	0	0	0	0	0	0	77,068	0	77,068	748,008
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP4.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	2,268,276	2,268,276	2,290,959
Management and Administration	0	0	0	700,000	700,000	707,000
Acquisition of Immovable and Movable Assets	0	0	0	400,000	400,000	404,000
Acquisition of Immovable and Movable Assets	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	683,507	683,507	690,342
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	449,000	449,000	453,490
Acquisition of Immovable and Movable Assets	0	0	0	64,507	64,507	65,152
Social Services Delivery	0	0	0	714,769	714,769	721,917
Acquisition of Immovable and Movable Assets	0	0	0	137,000	137,000	138,370
Acquisition of Immovable and Movable Assets	0	0	0	577,769	577,769	583,547
Economic Development	0	0	0	170,000	170,000	171,700
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	2,268,276	2,268,276	2,290,959