



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

DENKYEMBOUR DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1.0: MMDA POLICY OBJECTIVES FOR 2020

Broad objectives in line with the NMDTF

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

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

Promote proactive planning to prevent and mitigate disasters

2.0 Establishment the District

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

3.0 MISSION

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

4.0 GOAL

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

5.0 CORE FUNCTIONS

The core functions of the Denkyembaour District Assembly are outlined below:

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

6.0 The District Economy

The District Economy is categorized under Agriculture, Roads, Education, Health, Environment Sanitation and Tourism.

Agriculture

The District economy is largely agrarian, employing about 55.9% according to the Ghana Statistical Service, 2010 Population and Housing Census. The District labour force is mostly into tree and food crop farming. Major tree crops grown in the district are: oil palm, cocoa and citrus. Major food crops grown include: plantain, cocoyam, maize, cassava and vegetables. Poultry and livestock farming are gradually catching up with farmers in the District.

Roads

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 90% of roads in the District. Most of the access roads, linking farm settlements to market centers are unmotorable during the rainy season. Farm produce get rotten, and thus affect income levels of farmers.

Education

The District has a total of 152 Basic Schools, 2 Senior High Schools, 2 Vocational Schools and 1 Technical School. Currently, the Basic Schools in the District have a total population of 15,544. The average Pupil-Teacher ratio is 35:1

Health

The District has a number of health facilities where patients are diagnosed and treated with various ailments. It has a total number of 15 CHPS Compounds, 2 Clinics and 2 Hospitals. Doctor-Patient ratio is very low in the District. The ratio is 1:54. Malaria, Diarrhoea, Urinary Tract Infections, Anaemia, Hypertension and HIV& AIDS are among the top 10 diseases in the District.

Environment

The District lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the District is generally undulating with several valleys and streams, most of which drain into the Birim River. The District's natural environment is characterized by numerous problems, emanating from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the District, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

Tourism

The Denkyem bour District has an active social and hospitable atmosphere. Akwatia, the District Capital is a historic mining town, attracting mix of cultures. Besides, the Ohum Festival is celebrated annually by the people of the Akyem Abuakwa Traditional Area. The festival attracts hundreds of people from all walks of life.

The Assembly intends to collaborate with the Traditional authorities and the Private Sector in areas of planning so that the Ohum and celebrations of the Denkyem bour festival of the chiefs and people of Akwatia could be developed to the level of other leading festivals in the Country.

The Assembly intends to collaborate with the Forest and Horticultural Crops Research Centre (FOHCREC) of the University of Ghana in Okumaning and the private sector to promote horticulture as a Non Traditional Export product commercially.

The Assembly has identified potential tourist sites and intends to develop them. This initiative will be done in collaboration with the citizenry, the Central Administration as well as the Natural Resource Conservation Department to promote tourism in the District. This potentials tourist sites among others includes the biggest tree in Ghana at Okumaning and the water falls at Apinamang.

7.0 SUMMARY OF KEY ACHIEVEMENTS IN 2019

The Denkyem bour District Assembly has achieved many successes in the year 2019. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

1. Conversion of school block to dometory for Takorase SHS.
2. Raising and Distribution of Oil Palm Seedlings to farmers in support of Planting for Food and Jobs, and to support the Local Economic Development.
3. Construction of health centre for Akwatia Zongo (Kwame Kuma) to support Zongo Development.
4. Construction of 3No. Box culvert at Bredu, Takorase, Charles Kurom.
5. Construction of 1No. 3unit classroom block at Kusi.
6. Construction of CHPS Centre at Boadua.
7. Distribution of Tricycles, Containers, Wheel Chairs, Crutchets, Walking Sticks, Driers, Fufu Machines, Over lock Machines and freezers to PWDs, and each Disbursement to 90 PWD beneficiaries.

Livelihood Empowerment against Poverty (LEAP) Programme:

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

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

Capitation Grant:

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

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

National School Feeding Programme

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

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

Capacity Building training:

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

National Health Insurance Scheme (NHIS)

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

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

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

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

Disability Fund/Persons with Disabilities (PWD)

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

HIV/AIDS/Health

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

8.0 REVENUE PERFORMANCE

TABLE 1: REVENUE PERFORMANCE-IGF ONLY (TREND ANALYSIS)

REVENUE PERFORMANCE-IGF ONLY								
ITEM	2017		2018		2019			% performance as at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual AS At 31 st July	Revised	
Property Rates	36,562.00	48,841.8	36,562.00	29,788.60	40,218.20	12,364.75	40,218.20	30.74
Fees	65,495.00	51,429.20	71,456.00	50,637.00	78,601.60	123,548.00	126,852.95	97.39
Fines	16,700.00	17,820.00	27,391.00	22,006.00	30,130.10	18,796.00	29,130.10	64.52
License	79,372.00	46,861.64	75,560.00	55,513.28	83,116.00	43,344.30	86,432.00	50.15
Land	236,309.00	738,265.00	361,688.76	196,113.38	342,704.17	234,799.00	307,925.00	76.25
Rent	41,360.00	43,258.00	36,740.00	21,878.00	40,414.00	27,770.00	40,414.00	68.71
Investment	8,000.00	15,033.71	32,136.97	35,997.95	35,350.67	31,242.92	35,350.67	88.38
Miscellaneous	210,000.00	13,500.00	10,000.00	572,350.41	11,000.00	0.00	11,000.00	0.00

Total	693,798.00	975,005.35	651,534.73	984,284.62	661,534.74	491,864.97	677,322.92	72.62
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Source: District Budget and Accounts Units

In the Table a. above, an amount of GH¢ 661,534.74 was budgeted for 2019 and revised to GH¢ 677,322.92 out of which GH¢ 491,864.97 (72.62%) was realized as at 31st July, 2019. That of years 2017 and 2018 amounted to GH¢ 975,005.35 and GH¢ 984,284.62 respectively.

TABLE 2: FINANCIAL PERFORMANCE - REVENUE

FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE –ALL REVENUE SOURCES							
ITEM	2017		2018		2019		
	Budget	Actual As At 31 st December	Budget	Actual	Budget (REVISED)	Actual As At 31 st July	% Perf. As At July. 2018
Total IGF	693,798.00	975,005.35	651,534.73	984,284.62	677,322.92	491,864.97	72.62
Compensation	1,112,454.10	574,059.70	1,265,256.00	1,641,944.81	1,375,943.26	737,757.50	53.62
Transfer							
Goods And Services							0.00
Transfer	20,818.88	19,615.46	26,594.84	28,213.95	95,046.50	0	
Assets							
Transfer	-	-	-	-	-	-	-
DACF	3,375,809.40	1,836,814.70	4,219,761.05	2,154,293.30	4,962,784.07	1,722,172.00	34.70
School Feeding	0	0	0	0	0	0	0
DDF	561,058.80	0	595,394.00	496,555.00	1,221,651.20	1,141,651.70	87.33

Donor	75,000.00	75,000.00	67,638.51	67,638.52	159,775.49	111,842.84	70.00
Total	5,838,939.18	3,913,112.87	6,826,179.13	5,372,930.21	8,105,030.74	4,205,289.06	51.88

In the Table a.1 above, A total amount of GH¢ 8,105,030.74 was budgeted for 2019, of which GH¢4,205,289.06 was received representing 51.88%. That of years 2017 and 2018 amounted to GH¢ 3,913,112.87 and GH¢ 5,372,930.21 respectively.

TABLE 3: EXPENDITURE PERFORMANCE - ALL SOURCES

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2017		2018		2019		%Ag e Perf. As At 31st July, 2019
	Budget	Actual	Budget	Actual	Revised Budget	Actual As At 31 st July	
Compensation	1,147,453.00	574,059.70	1,147,453.00	1,717,813.34	1,416,093.26	862,587.85	60.91
Goods And Services	1,552,755.30	19,294.24	1,684,766.50	1,351,744.73	2,508,124.09	311,137.69	12.41
Assets	3,680,434.84	-	4,196,434.94	2,724,369.94	4,180,813.39	1,741,229.82	41.65
TOTAL	6,383,110.40	593,353.94	7,028,654.44	5,793,928.01	8,105,030.74	2,724,530.74	33.62

Source: District Budget and Accounts Units

In the Table b.0 above, expenditure from all sources estimates for 2019 was GH¢ **8,105,030.74** and actual spending as at 31st July, 2019 was GH¢ **2,724,530.74** representing **(33.62%)**. The year 2017 recorded GH¢**6,383,110.40** and that of 2018 also accounted for GH¢ **7,028,654.44**.

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

TABLE 4: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Governance, Corruption and Public Accountability	Improve decentralized planning	Goals 16: Promote peaceful and inclusive societies for sustainable development, provide access to Justice for all and build effective, accountable and inclusive institutions at all levels	16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels	644,000.22
	Develop effective accountable & transparent institutions at all levels			
	Improve human capital development and management			230,298.65
Social Development	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4 a: Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	6,938.29

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Social Development	Achieve universal health coverage, include financial risk protection, access to quality health care services	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3:8 By 2030 reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	30,642.06
	End epidemics of AIDS, TB, malaria and tropical diseases by 2030		3.3: BY 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water borne diseases and other communicable diseases	
	Capacity for early warning, risk reduction in health		3.d To build capacity for early warning and risk reduction in health by 2030	

	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5: By 2030 achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	86,659.45
FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Social Development	Promote social, economic, political inclusion	Goal 10: Reduced Inequality	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1,227,431.18
Economic Development	Strengthen domestic resource mobilization Mobilize additional financial resources for developing countries from multiple sources	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 Strengthen domestic resource mobilization through international support to developing countries to improve domestic capacity for tax and other revenue collection	9,190.70

	End hunger and ensure access to sufficient food	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants to safe, nutritious and sufficient food all year round	336,720.07
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	Improve water quality by reducing pollution, dumping & hazardous chemicals			
TOTAL				5,736,054.75

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Environment, Infrastructure & Human Settlement	Facilitate sustainable and resilient infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.a By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	65,211.13
	Improve efficiency & effectiveness of road transport infrastructure & services			17,755.51
	Improve transport and road safety			143,702.28
	Improve education towards climate change mitigation	Goal 13: Take urgent action to combat climate change and its impacts	13.3 Improve education, strengthen resilience and reduce vulnerability to climate-related hazards	1,838,421.37
	Reduce vulnerability to climate-related hazards			
	Achieve access to adequate and equitable sanitation & hygiene	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2-3: By 2030, achieve access to improved water and sanitation by eradicating open defecation and reducing pollution	1,192,083.3
	Sanitation for all and no open defecation			

2. POLICY OUTCOMES, INDICATORS AND TARGETS

TABLE 5: POLICY OUTPUT INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Decentralization policy and programmes implemented	Number of area Council Offices constructed and is operational.		1	2019	2	2020	4
Revenue collection improved	Number of IGF Revenue collectors trained		18		10		20
	Number of Fee-Fixing Resolution Stakeholders Meeting Organized		2		2		4
Environmental Sanitation Facility Improved.	Number Toilet sanitation Facilities constructed and rehabilitated.		7		10		12
	Number of refuse dump evacuated improved.		1		1		2
Public and Civil Service	Number of public complains		12		8		5

Performance Improved.	Number of Staff trained		31		42		55
	Number of statutory meeting held.		44		32		44
Efficiency in Governance and Management of health system improved	Number of health post (CHPS compound) and facilities constructed.		4		2		2
Staff durbars organized.	Number of staff durbars organized.		4		3		4
Security Agencies Supported With Logistics and Fund	Number of times the security services have been supported.		2		2		3
Safe and affordable water provided	Number of boreholes drilled		5		3		10

Source: Departments/Units

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

TABLE 6: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE HEAD	STRATEGIES
Property Rates	<ul style="list-style-type: none"> Quarterly update valuation list of all rateable properties to facilitate billing, collection, monitoring and control of property rates Zone the municipality for effective monitoring Embark on pay-your-levy campaign to create awareness of citizens of the obligations to the Assembly
Land & Royalties	<ul style="list-style-type: none"> Resource the Development Control Unit of the Works Dept. with the necessary logistics to carry out their duties effectively and efficiently. Build a comprehensive database on all temporal structures within the municipality Conduct public sensitization programmes on building permit acquisition
Licenses (BOP)	<ul style="list-style-type: none"> Institute modalities to constantly identify new revenue items and profile them for collection Create rate-payer-awareness to demand for bills before payment Constitute monitoring teams to supervise the activities of revenue collectors periodically Introduce POS to minimize cash transactions Institute annual award scheme for revenue collectors Schedule meetings with revenue collectors to discuss their performance, challenges and how to address them Weekly supervision of GCRs and cash books
Fees	<ul style="list-style-type: none"> Engage the market leaders to resolve the factions Introduce POS for revenue collection
Fines, Penalties & Forfeits	<ul style="list-style-type: none"> Enforce compliance of Assembly bye-laws and traffic offences Train Municipal Guards on traffic control and Assembly bye-laws Carry out UPTU enforcements quarterly
Rent	<ul style="list-style-type: none"> Build and Update Asset Register to know the stock of Assembly properties

	<p>and their locations</p> <ul style="list-style-type: none"> Engage a Private Contractor to provide a reliable database on all signages within the municipality
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PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 7: BUDGET RESULTS STATEMENT - ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management Meetings Organized	Number of Meetings Held	12	9	12	6	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	12	15	9	15	15	15	15
Executive Committee Organized	Number of Meetings Held	3	2	3	2	3	3	3	3
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	3	4	2	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4	4	4
Procurement Plan reviewed	Updated Procurement plan	4	4	4	2	4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	3	4	3	4	4	4	4

2. Budget Sub-Programme Operations and Projects

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

TABLE 8: MAIN OPERATIOONS AND PROJECTS

Operations	Projects
Undertake social accountability exercises	Construction of Office Block at Apenamang Area Council
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	Completion of 1 NO concrete frame at Boadua
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2020 Procurement Plan by Dec. 2019	
Preparation of Audit Implementation Reports by 2020	
Repair and maintain official vehicles by Dec. 2020	
Maintain official furniture & Fixtures by Dec. 2020	
Committee Sitting Allowance by Dec. 2020	
Organize Town Hall meetings	
Establish and strengthen sub district structures by Dec. 2020	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

TABLE 9: BUDGET RESULTS STATEMENT – FINANCE AND REVENUE MOBILIZATION

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to	13	8	13	8	13	13	13	13
		18	18	19	19	2020	2021	2022	

	RCC and C&AGD by 15 th of the ensuing month									2023
Audit queries responded to.	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	4	4	3	4	4	4	4	4
Properties in the District re-valued	Number of revaluation exercises conducted	1	0	1	0	1	1	1	1	1

Organize three (3) workshops for 3 income generating groups by the end of the third quarter

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4. Budget Sub-Programme Operations and Projects

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

TABLE 10: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Organize 2 publicity programmes to enhance tax consciousness	Procure a vehicle to improve revenue collection
Organise one training on strategies in revenue collection for all revenue collectors and supervisors	Procure protective clothes for Revenue Collectors to increase revenue generation
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Organize Pay-Your-levy campaigns in the District by December, 2020	
Revalue Properties in the district by Dec, 2020	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly It would be delivered through organising staff training.

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

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

3. Budget Sub-Programme Results Statement

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

		PAST YEARS				PROJECTIONS			
Main Outputs	Output Indicator	2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number staff Trained	30	27	43	0	50	55	55	55
	Training Reports	4	3	4	2	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	12	12	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	12	8	12	12	12	12

TABLE 11: BUDGET RESULTS STATEMENT – HUMAN RESOURCE MANAGEMENT

4. Budget Sub-Programme Operations and Projects

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

TABLE 12: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2020	
Preparation of Human Resource Unit Reports to RCC	
Train 120 Zonal Council members on local government system	
Organize Training for Assembly Members to Build their Capacities in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

To ensure effective implementation of all activities of the assembly.

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

To ensure effective use of financial resources.

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

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

2. Budget Sub-Programme Description

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

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

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

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs,

Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

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

The beneficiaries of the programme are the community members.

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 13: BUDGET RESULTS STATEMENT – PLANNING, BUDGETING AND COORDINATION

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st Oct.	31st Oct.	31st Sept.	31st Sept.	31st Sept.	31st Sept.	31st Sept.	31st Sept.
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	2	4	2	4	4	4	4

Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	1	1	1	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meetings Held	4	4	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	4	4	3	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

TABLE 14: MAIN OPERATIONS AND PROJECTS

Operations
Preparation of Composite, Annual Action and M&E Plans
Preparation and submission Quarterly/Annual Reports(Progress, DDF Reports)
Preparation of 2019-2022 Medium Term Development Plan
Preparation of 2020-2023 Composite Budget
Preparation of Revenue Improvement Action Plan
Organize DPCU and Budget Committee Meetings
Reviewing of the 2020 composite budget
Undertake quarterly M&E exercise in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 2.1 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 15: BUDGET RESULTS STATEMENT – SPATIAL PLANNING

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	4	4	4	2	4	4	4	4
Public planning education in seven (7) communities organized	Number of public educations organised	2	2	2	1	4	4	4	4
Site plans on all Denkyem bour District Assembly site/land prepared	District wide	1	1	1	1	1	1	1	1
Planning scheme designed at the District	Number of Printed out design	2	2	2	1	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	0	0		0	75	100	100	100
	Number of Houses numbered	0	0	0	0	1,000	1,500	2,000	2,500
Planning education organised	Number of planning	2	1	2	0	2	2	2	2

	education								
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4. Budget Sub-Programme Operations and Projects

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

TABLE 16: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2020	Provide Civic Numbering and Street Naming exercises by Dec. 2020
Hold Statutory Planning Committee meetings by Dec. 2020	
Hold a planning education for town planning in two communities by the end of the first quarter 2020	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2020	
Hold four quarterly Sub-Committee Meetings by Dec. 2020	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 17: BUDGET RESULTS STATEMENT -

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
On-going projects monitored weekly	Monitoring Reports	4	4	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	12	12	12	12	12	12	12	12
	Number of advertisement made	3	3	3	3	3	3	3	3
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	3	3	4	3	6	8	10	10
Communities visited and unauthorised buildings stopped and some demolished	District wide	24	19	24	17	30	30	30	30
Development Projects Monitored and Supervised	Number of Projects Monitoring	32	35	32	35	35	35	35	35
	Frequency of Development Projects Supervision	19	21	19	21	30	30	30	30
Faulty streetlights tested and repaired	Number of street lights tested and	150	67	150	82	300	300	300	300

	repaired								
Data on all feeder roads collected	Data collected on number of roads in kilometres	220km	220km	220km	220km	240km	240km	240km	240km

5. Budget Sub-Programme Operations and Projects

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

TABLE 18: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Ongoing projects monitored weekly up to Dec. 2020	10-Seater WC/ Toilet at Soabe
Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2020	10-Seater W/C Toilet At Nkwakwakrom N/O. 4 16-Seater W/C Toilet at Akwatia Akwadum
Projects site meetings organised with all stakeholders by Dec. 2020	Construction of area council block at Wenchi
Communities visited and unauthorised buildings stopped and some demolished by Dec. 2020	Construction Of 6-Unit Classroom Block at Akwatia SDA
Development Projects Monitored and Supervised by Dec.2020	Construction of area council block at Okumaning
	Construction Of 1-No. Concrete Framed Structure Shed II at Boadua Market
Faulty streetlights tested and repaired by Dec. 2020	Completion Of 24-Unit 2-Storys Lockable Stores at Akwatia Lorry Park
Data on all feeder roads collected by Dec. 2020	Completion Of 16-Unit Lockable Market Stores (Upper Floor) at Akwatia Akwadum
	Completion Of 20-Unit Lockable Stores at Akyem Wenchi
	Construction of area council block at Apinamang

	Construction of market stores at Okumaning
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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Directorate is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) units, each headed by an Assistant Director. The District is sub-divided into 5 circuits managed by Circuit Supervisors who are experienced professional teachers.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 19: BUDGET RESULTS STATEMENT – EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
A standardized end of term exams for all JHS pupils in the District conducted	Number of end of term exams Organized	3	3	2	1	2	2	2	2
A standardized mock exams for all JHS 3 BECE candidates in the District	Number of end of year mock exams Organized	2	2	2	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sport and culture Programme organized	3	3	3	2	3	3	3	3

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

4. Budget Sub-Programme Operations and Projects

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

TABLE 20: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance in 2020	Construction Of 3-Unit Classroom Block at Aweaso L/A
Conduct a standardized end of term exams for all JHS pupils in the District in 2020	Construction Of 6-Unit Classroom Block at Afiafiso L/A
Conduct a standardized end of year exams for all JHS BECE candidates in the District in 2020	Construction Of 1-No 3-Unit Classroom Block at Akwatia
Provide training for 20 day care givers to promote the welfare of school children in	Construction Of 1-No 6-Unit Classroom Block at Akwatia no. 4 RC primary

2020
Conduct inspection of 40 KG facilities to enforce compliance on welfare school children in 2020
Revive the activities of school based facilitators and Girls Clubs in schools in 16 communities to promote girl child education in 2020
Facilitate the organization of Inter schools Sporting and cultural competitions in 2020
Support District education directorate to organize STMIE in 2020
Organize a 1-day enrollment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery in 2020
Organize school children for the independence celebration in 2020
Conduct periodic School Monitoring visits in 2020
Monitor free SHS in the district

Construction Of 2-Unit Classroom Block at Mofra Nfa Adwene
Construction Of 3-Unit Classroom Block With Ancil. Facilities at Akwatia Anglican
Construction Of 3-Unit Classroom Block at Akwatia Presby Primary
Construction Of 6-Unit Classroom Block at Wenchi Presby
Construction Of 3-Unit Classroom Block at Wenchi Preby & Salvation
Construction Of 2-No 3-Unit Classroom Block at Wenchi RC & Methodist
Completion Of 6 & 3 Units Classroom Blocks at Adenkyensu
Construction Of 6-Unit Classroom Block at Soabe
Costruction Of 6-Unit Classroom Block at Apinamang RC

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health services.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 21: BUDGET RESULTS STATEMENT – PUBLIC HEALTH SERVICES AND MANAGEMENT

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	1	0	1	1	1	1	1	1
	Number of Children Immunized	3,000	3,000	3,000	1,250	5,000	5,500	6,000	6,500
Counselling services provided for 50	Number of	1	1	1	0	1	1		

people affected/infected with HIV/AIDS and public sensitisation on HIV/AIDS	World AIDS Day Celebrated on 1 st December							1	1
	Number of Public Durbar on HIV/AIDS Organized	7	5	7	4	7	10	10	10
Organisation of District AIDS Committee Meeting (DAC)	DAC Meetings Held	2	2	2	1	2	2	2	2
Didtrict Response Management Team Meetings(DRMT) organised HIV/AIDS	Number of DRMT conducted	4	3	4	2	4	4	4	4

Ensure free access to health care by at least 50 pregnant women by Dec. 2020	
Sensitize the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general populace	
Support health staff to provide Infant & Young Child Feeding Counseling to pregnant women on exclusive breastfeeding	
Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct monitoring of HIV/AIDS Alertness Programme in selected schools to prevent new infections	

4. Budget Sub-Programme Operations and Projects

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

TABLE 22: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Carry out immunization Programmes in the District by Dec. 2020	Construct 1No CHPS Compound with ancillary facilities by Dec. 2020
Organize HIV/AIDS and Malaria activities in the District by Dec. 2020	Construction of office accommodation for the health department by Dec. 2020

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 23: BUDGET RESULTS STATEMENT - ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	1,720	1,620	1,720	0	2,000	2,030	2,070	2,100
Sanitary equipment Procured	Number of equipment Procured: Hand Gloves	20	15	20	0	25	30	30	30
	Wheel barrow	2	0	2	0	2	4	4	4
	Detergent	18 gallons	17 gallons	18 gallons	14 gallons	20 gallons	25 gallons	30 gallons	30 gallons
	Brooms	23	31	33	11	33	33	33	33
	Rakes	3	0	3	0	4	4	4	4
	Wellington	10	0	10	0	10	10	10	10

	Boot								
	Rain Coat	20	0	20	0	20	20	20	20
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote environmental sanitation	Number of hygienic inspection and education organised quarterly	3	2	3	0	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

TABLE 24: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Provide fuel for waste management by Dec. 2020	Renovate Slaughter House and Meat Shop by September, 2020
Purchase petty tools and implements by the first quarter 2020	Maintain Cemeteries in the district by Dec. 2020
Purchase cleaning materials by the end of the first quarter 2020	Procure sanitary tools/equipment for waste management by Dec. 2020
Procure chemicals and consumables	Maintain public toilets in the district by the third quarter 2020
	Maintain sanitation sites in the district by Dec. 2020
	Fumigate drains, refuse container sites, public toilets and Government Bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 25: BUDGET RESULTS STATEMENT – SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	50	32	50	0	50	50	50	50
Women groups organised to undertake income generating activities	Number of women groups organised	9	4	9	0	10	10	10	10
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	2	4	4	4	4
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	226	40	226	40	230	250	280	300
LEAP beneficiaries Monitored	Number of LEAP communities	10	7	10	6	35	35	35	35

	supervised and Monitored								
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	20	14	20	9	20	20	20	20
	Number of social enquiries conducted on children in conflict with the law	3	2	3	1	3	3	3	3
Household visit organised on Child maintenance cases	Number of household Visited	15	12	15	10	15	15	15	15
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	5	4	5	2	5	8	10	10
	Number of PWDs sensitized on the utilization of the Disability Fund	560	560	500	234	560	560	400	400
	Number of Youth educated and Sensitized on	230	110	230	0	300	300	300	300

	importance of acquiring technical and vocational skills								
	Number of hospital welfare services provided for the vulnerable	2	2	2	1	2	2	2	2
Organize income generating skill training for both genders(GMSP)	No. of boys and girls train on income generating skills	45	32	45	0	45	45	45	45

Dec. 2020
Conduct Sensitization and Health education Talks within the District for Women

4. Budget Sub-Programme Operations and Projects

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

TABLE 26: MAIN OPERATIONS AND PROJECTS

Operations
Support people living with disabilities in the district by Dec. 2020
Organize 4 sensitization film shows in 4 communities by the end of the second quarter
Undertake gender mainstreaming programmes by the end of the third quarter 2020
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter
Register, inspect and build the capacity of NGO operators by Dec. 2020
Organize three (3) workshops for 3 income generating groups by the end of the third quarter
Monitor LEAP beneficiaries in 7 Communities by Dec. 2020
Monitor and register day care centres and child rights organizations by Dec. 2020
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

These Units – Veterinary Services Department, Crops Department, Extension, Policy Planning Monitory and Evaluation Department, Women in Agricultural Development, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

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

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 27: BUDGET RESULTS STATEMENT – AGRICULTURAL SERVICES AND MANAGEMENT

Main Outputs	Output Indicator	PAST YEARS				PROJECTION			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	2	2	2	2	4	4	4	4
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	2,000	1,500	2000	2000	2,500	2,700	2,900	3,000
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated	6	7	6	7	8	9	9	9
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. of farmer based organization trained and strengthened	10	13	10	13	15	17	18	30
Organize District Farmers' Day	No. of Farmers' Day	1	0	1	0	1	1	1	

Celebration per year	Celebration Organized									1
Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals	1,000	1,200	1,000	1,200	1,500	1,500	1,500	1,500	1,500
Sensitize and train farmers to grow oil palm tree for the one district one factory, planting for food and job, and planting for food and investment	No. of farming communities sensitized	30	35	30	35	36	40	40	40	40
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	500	550	500	550	600	800	1,000	1,000	1,000
Raise oil Palm seedlings to support local economic	No. of seedlings raised to support local economic activities	3,000	0		3,000	1,500	1,500	3,000	3,000	3,000
Conduct Crop and Livestock Survey	Yields of crops and livestock in the District established	1	1	1	1	1	1	1	1	1
Conduct	No. of poultry	25,500	30,000	25,500	25,500	35,000	45,000	45,000	45,000	

vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	and livestock vaccinated/treated and surveillance reports									50,000
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1. Budget Sub-Programme Operations and Projects

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

TABLE 28: MAIN OPERATIONS AND PROJECTS

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation.

IGF would be used to fund this sub-programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction.

3. Budget Sub-Programme Results Statement

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

TABLE 29: BUDGET RESULTS STATEMENT – TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Recreational grounds in the District maintained	Number of Recreational grounds maintained in the District	1	1	1	1	2	2	2	2
Activities carried out to identify the possible biggest tree in Ghana and the water falls at Apinamang	Number of monitoring and evaluation carried out	2	1	2	1	4	4	4	4
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist attraction	3	1	3	1	4	4	4	4
The youth in the district empowered economically	Number of community's youth empowered	2	1	2	1	6	7	7	7

Budget Sub-Programme Operations and Projects

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

TABLE 30: MAIN OPERATIONS AND PROJECTS

Operations
Identify and develop the possible biggest tree in Ghana at Okumaning
Create proper access road to the discovered water falls at Apinamang
Support local economic development and youth empowerment.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

TABLE 31: BUDGET RESULTS STATEMENT - DISASTER PREVENTION AND MANAGEMENT

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	25	42	25	42	50	60	80	100
Regular monitoring on the operation of mining companies to ensure compliance with mining regulations undertaken	No. of mining site monitoring conducted quarterly	0	4	4	4	4	4	4	4
Educate organized for people in the 7 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	0	125	0	125	300	500	800	1000

4. Budget Sub-Programme Operations and Projects

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

TABLE 32: MAIN OPERATIONS AND PROJECTS

Operations
Undertake Community educational programme on floods, domestic and bushfire control
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the district by Dec. 2020
Train 200 farmers on Conservation, and restoration of degraded soil

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Results Statement

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

TABLE 33: BUDGET RESULTS STATEMENT – NATURAL RESOURCE CONSERVATION AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	25	42	25	42	50	60	80	100
Regular monitoring on the operation of mining companies to ensure compliance with mining regulations undertaken	No. of mining site monitoring conducted quarterly	0	4	4	4	4	4	4	4
Educate organized for people in the 7 endangered communities on	No. of people trained within the endangered	0	125	0	125	300	500	800	1000

environmental conservation practices per year	communities on environmental conservation								
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5. Budget Sub-Programme Operations and Projects

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

TABLE 34: MAIN OPERATIONS AND PROJECTS

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,428,615		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	981,318		
160201 Improve production efficiency and yield	0	165,022		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	262,984		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	45,344		
360202 15.c Pursue livelihood opportunities	0	21,784		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,211		
390202 11.2 Improve transport and road safety	0	143,702		
400101 Deepen democratic governance	0	416,128		
410201 Improve decentralised planning	0	789,739		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,706,283		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	132,139		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	45,633		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,642		
570102 6.1 Achieve univ. and equit access to water	0	150,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	670,500		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	10,898		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	86,659		
640101 Improve human capital development and management	0	781,195		
660301 Ensure sustainable funding sources for growth	0	466,946		
Grand Total €	0	8,400,742	-8,400,742	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
171 01 01 001 23				
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND, BUILD. HOUSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0004 SALES OF GOODS & SERVICES, FEES AND FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES,PENALTIES AND FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0006 MISCELLAN. UNIDENTIFIED REV.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0007 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0008 CB REVENUES				
From foreign governments(Current)				
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
Grand Total	0.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembaor-Akwatia	0	0	0	115,079	115,274	116,229
GOG Sources	0	0	0	20,512	20,702	20,710
Management and Administration	0	0	0	19,020	19,210	19,210
Infrastructure Delivery and Management	0	0	0	699	699	706
Social Services Delivery	0	0	0	244	244	246
Economic Development	0	0	0	549	549	555
IGF Sources	0	0	0	9,233	9,239	9,326
Management and Administration	0	0	0	6,729	6,734	6,796
Infrastructure Delivery and Management	0	0	0	174	174	175
Social Services Delivery	0	0	0	1,073	1,073	1,084
Economic Development	0	0	0	1,039	1,039	1,049
Environmental and Sanitation Management	0	0	0	219	219	221
DACF MP Sources	0	0	0	5,936	5,936	5,995
Management and Administration	0	0	0	5,936	5,936	5,995
DACF ASSEMBLY Sources	0	0	0	59,652	59,652	60,249
Management and Administration	0	0	0	16,174	16,174	16,335
Infrastructure Delivery and Management	0	0	0	16,388	16,388	16,552
Social Services Delivery	0	0	0	17,604	17,604	17,780
Economic Development	0	0	0	2,086	2,086	2,107
Environmental and Sanitation Management	0	0	0	7,400	7,400	7,474
DACF PWD Sources	0	0	0	1,187	1,187	1,199
Social Services Delivery	0	0	0	1,187	1,187	1,199
	0	0	0	2,189	2,189	2,211
Economic Development	0	0	0	2,189	2,189	2,211
DDF Sources	0	0	0	16,370	16,370	16,533
Management and Administration	0	0	0	5,954	5,954	6,013
Infrastructure Delivery and Management	0	0	0	827	827	835
Social Services Delivery	0	0	0	9,589	9,589	9,685
Grand Total	0	0	0	115,079	115,274	116,229

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	8,400,742	8,415,028	8,484,749
Management and Administration	0	0	0	3,928,256	3,942,542	3,967,539
SP1.1: General Administration	0	0	0	3,882,641	3,896,927	3,921,467
21 Compensation of employees [GFS]	0	0	0	1,428,615	1,442,901	1,442,901
211 Wages and salaries [GFS]	0	0	0	1,428,615	1,442,901	1,442,901
21110 Established Position	0	0	0	1,388,465	1,402,350	1,402,350
21111 Wages and salaries in cash [GFS]	0	0	0	40,150	40,552	40,552
22 Use of goods and services	0	0	0	779,338	779,338	787,131
221 Use of goods and services	0	0	0	779,338	779,338	787,131
22101 Materials - Office Supplies	0	0	0	97,811	97,811	98,789
22102 Utilities	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	29,609	29,609	29,905
22107 Training - Seminars - Conferences	0	0	0	510,170	510,170	515,272
22109 Special Services	0	0	0	75,977	75,977	76,736
22112 Emergency Services	0	0	0	10,772	10,772	10,879
26 Grants	0	0	0	250,297	250,297	252,800
263 To other general government units	0	0	0	250,297	250,297	252,800
26321 Capital Transfers	0	0	0	250,297	250,297	252,800
28 Other expense	0	0	0	255,479	255,479	258,034
282 Miscellaneous other expense	0	0	0	255,479	255,479	258,034
28210 General Expenses	0	0	0	255,479	255,479	258,034
31 Non Financial Assets	0	0	0	1,168,912	1,168,912	1,180,601
311 Fixed assets	0	0	0	1,168,912	1,168,912	1,180,601
31111 Dwellings	0	0	0	1,084,105	1,084,105	1,094,946
31113 Other structures	0	0	0	84,807	84,807	85,655
SP1.3: Planning, Budgeting and Coordination	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	37,615	37,615	37,992
22 Use of goods and services	0	0	0	37,615	37,615	37,992
221 Use of goods and services	0	0	0	37,615	37,615	37,992
22107 Training - Seminars - Conferences	0	0	0	37,615	37,615	37,992
Infrastructure Delivery and Management	0	0	0	1,320,364	1,320,364	1,333,568
SP2.1 Physical and Spatial Planning	0	0	0	45,344	45,344	45,798
22 Use of goods and services	0	0	0	45,344	45,344	45,798
221 Use of goods and services	0	0	0	45,344	45,344	45,798
22107 Training - Seminars - Conferences	0	0	0	40,169	40,169	40,571
22109 Special Services	0	0	0	5,175	5,175	5,227
SP2.2 Infrastructure Development	0	0	0	1,275,020	1,275,020	1,287,770

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,275,020	1,275,020	1,287,770
311 Fixed assets	0	0	0	1,275,020	1,275,020	1,287,770
31113 Other structures	0	0	0	1,006,673	1,006,673	1,016,740
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	168,347	168,347	170,030
Social Services Delivery	0	0	0	2,167,905	2,167,905	2,189,584
SP3.1 Education and Youth Development	0	0	0	1,838,421	1,838,421	1,856,806
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	150,139	150,139	151,640
282 Miscellaneous other expense	0	0	0	150,139	150,139	151,640
28210 General Expenses	0	0	0	150,139	150,139	151,640
31 Non Financial Assets	0	0	0	1,678,283	1,678,283	1,695,066
311 Fixed assets	0	0	0	1,678,283	1,678,283	1,695,066
31111 Dwellings	0	0	0	270,354	270,354	273,058
31112 Nonresidential buildings	0	0	0	1,147,928	1,147,928	1,159,408
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
SP3.2 Health Delivery	0	0	0	210,142	210,142	212,244
22 Use of goods and services	0	0	0	36,642	36,642	37,008
221 Use of goods and services	0	0	0	36,642	36,642	37,008
22107 Training - Seminars - Conferences	0	0	0	36,642	36,642	37,008
31 Non Financial Assets	0	0	0	173,500	173,500	175,235
311 Fixed assets	0	0	0	173,500	173,500	175,235
31112 Nonresidential buildings	0	0	0	173,500	173,500	175,235
SP3.3 Social Welfare and Community Development	0	0	0	119,341	119,341	120,535
22 Use of goods and services	0	0	0	119,341	119,341	120,535
221 Use of goods and services	0	0	0	119,341	119,341	120,535
22107 Training - Seminars - Conferences	0	0	0	119,341	119,341	120,535
Economic Development	0	0	0	428,005	428,005	432,285
SP4.2 Agricultural Development	0	0	0	428,005	428,005	432,285
22 Use of goods and services	0	0	0	268,230	268,230	270,912
221 Use of goods and services	0	0	0	268,230	268,230	270,912
22107 Training - Seminars - Conferences	0	0	0	268,230	268,230	270,912
28 Other expense	0	0	0	159,775	159,775	161,373
282 Miscellaneous other expense	0	0	0	159,775	159,775	161,373
28210 General Expenses	0	0	0	159,775	159,775	161,373
Environmental and Sanitation Management	0	0	0	556,211	556,211	561,773
SP5.1 Disaster prevention and Management	0	0	0	65,211	65,211	65,863

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	65,211	65,211	65,863
221 Use of goods and services	0	0	0	65,211	65,211	65,863
22107 Training - Seminars - Conferences	0	0	0	41,916	41,916	42,335
22109 Special Services	0	0	0	23,296	23,296	23,528
SP5.2 Natural Resource Conservation	0	0	0	491,000	491,000	495,910
221 Use of goods and services	0	0	0	491,000	491,000	495,910
22108 Consulting Services	0	0	0	491,000	491,000	495,910
Grand Total	0	0	0	8,400,742	8,415,028	8,484,749

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	of Employees	of MDA	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External
Denkyembuor-Akwatia	1,388,465	1,861,284	3,055,546	6,255,296	401,590	534,977	99,807	674,634	0	0	184,391	1,160,362	1,357,753	8,400,742
Management and Administration	1,388,465	929,866	684,105	3,002,436	401,590	366,248	84,807	491,204	0	0	34,615	400,000	434,615	3,928,256
Central Administration	1,388,465	929,866	684,105	3,002,436	401,590	366,248	84,807	491,204	0	0	34,615	400,000	434,615	3,928,256
Administration (Assembly Office)	1,388,465	929,866	684,105	3,002,436	401,590	366,248	84,807	491,204	0	0	34,615	400,000	434,615	3,928,256
Infrastructure Delivery and Management	0	32,674	1,214,658	1,247,332	0	12,670	0	12,670	0	0	60,362	60,362	1,203,394	
Physical Planning	0	32,674	0	32,674	0	12,670	0	12,670	0	0	0	0	45,344	
Town and Country Planning	0	32,674	0	32,674	0	12,670	0	12,670	0	0	0	0	45,344	
Works	0	0	1,214,658	1,214,658	0	0	0	0	0	0	60,362	60,362	1,275,020	
Public Works	0	0	981,316	981,316	0	0	0	0	0	0	0	0	981,316	
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	150,000	
Feeder Roads	0	0	83,341	83,341	0	0	0	0	0	0	0	0	143,702	
Social Services Delivery	0	166,138	1,136,783	1,302,921	0	63,324	15,000	78,324	0	0	0	700,000	2,167,995	
Education, Youth and Sports	0	126,659	978,283	1,104,942	0	33,479	0	33,479	0	0	0	700,000	1,838,421	
Education	0	126,659	978,283	1,104,942	0	33,479	0	33,479	0	0	0	700,000	1,838,421	
Health	0	21,665	158,500	180,165	0	8,977	15,000	23,977	0	0	0	0	204,142	
Environmental Health Unit	0	21,665	158,500	180,165	0	8,977	15,000	23,977	0	0	0	0	204,142	
Waste Management	0	0	0	0	0	6,000	0	6,000	0	0	0	0	6,000	
Social Welfare & Community Development	0	17,814	0	17,814	0	14,868	0	14,868	0	0	0	0	6,000	
Social Welfare	0	17,814	0	17,814	0	14,868	0	14,868	0	0	0	0	6,000	
Economic Development	0	192,395	0	192,395	0	75,835	0	75,835	0	0	159,775	0	428,005	
Agriculture	0	192,395	0	192,395	0	75,835	0	75,835	0	0	159,775	0	428,005	
Environmental and Sanitation Management	0	540,211	0	540,211	0	16,000	0	16,000	0	0	0	0	556,211	
Waste Management	0	491,000	0	491,000	0	0	0	0	0	0	0	0	491,000	
Disaster Prevention	0	49,211	0	49,211	0	16,000	0	16,000	0	0	0	0	65,211	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source	1,388,465
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0514200	Kwaebibirem -Kade			
Compensation of employees [GFS]					1,388,465
Objective	000000	Compensation of Employees			1,388,465
Program	91001	Management and Administration			1,388,465
Sub-Program	91001001	SP1.1: General Administration			1,388,465
Operation	000000		0.0	0.0	1,388,465
Wages and salaries [GFS]					1,388,465
2111001 Established Post					1,388,465

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 491,204
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Kwaebibirem -Kade	

Compensation of employees [GFS] 40,150

Objective	000000	Compensation of Employees		40,150
Program	91001	Management and Administration		40,150
Sub-Program	91001001	SP1.1: General Administration		40,150
Operation	000000		0.0 0.0 0.0	40,150

Wages and salaries [GFS]				40,150
2111102	Monthly paid and casual labour			40,150

Use of goods and services 323,769

Objective	400101	Deepen democratic governance		63,877
Program	91001	Management and Administration		63,877
Sub-Program	91001001	SP1.1: General Administration		55,877
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210709	Seminars/Conferences/Workshops - Domestic			19,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	9,609

Use of goods and services				9,609
2210606	Maintenance of General Equipment			9,609
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	16,268

Use of goods and services				16,268
2210901	Service of the State Protocol			16,268
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210711	Public Education and Sensitization			11,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		8,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000

Objective	410201	Improve decentralised planning		27,000
Program	91001	Management and Administration		27,000
Sub-Program	91001001	SP1.1: General Administration		27,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	27,000

Use of goods and services				27,000
2210709	Seminars/Conferences/Workshops - Domestic			27,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		11,018
Program	91001	Management and Administration		11,018
Sub-Program	91001001	SP1.1: General Administration		1,018
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,018

Use of goods and services				1,018
2210701	Training Materials			1,018
Sub-Program	91001005	SP1.5: Human Resource Management		10,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210710	Staff Development			10,000

Objective	640101	Improve human capital development and management		221,874
Program	91001	Management and Administration		221,874
Sub-Program	91001001	SP1.1: General Administration		221,874
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	13,311

Use of goods and services				13,311
2210101	Printed Material and Stationery			13,311
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,708

Use of goods and services				54,708
2210201	Electricity charges			10,000
2210905	Assembly Members Sittings All			44,708
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	153,855

Use of goods and services				153,855
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			153,855

Other expense 42,479

Objective	400101	Deepen democratic governance		32,479
Program	91001	Management and Administration		32,479
Sub-Program	91001001	SP1.1: General Administration		32,479
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	32,479

Miscellaneous other expense				32,479
2821009	Donations			32,479

Objective	640101	Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009	Donations			10,000

Non Financial Assets 84,807

Objective	410201	Improve decentralised planning		84,807
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration				84,807
Sub-Program	91001001	SP1.1: General Administration				84,807
Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,876
Fixed assets						24,876
3111304 Markets						24,876
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	59,931
Fixed assets						59,931
3111304 Markets						59,931

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			433,297
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0514200	Kwaebibirem -Kade				

Grants 250,297

Objective	660301	Ensure sustainable funding sources for growth				250,297
Program	91001	Management and Administration				250,297
Sub-Program	91001001	SP1.1: General Administration				250,297
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	250,297

To other general government units						250,297
2632102 MP's capital development projects						250,297

Other expense 183,000

Objective	640101	Improve human capital development and management				183,000
Program	91001	Management and Administration				183,000
Sub-Program	91001001	SP1.1: General Administration				183,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	183,000

Miscellaneous other expense						183,000
2821009 Donations						183,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,180,674
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1710101001	Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0514200	Kwaebibirem -Kade				

Use of goods and services 466,569

Objective	400101	Deepen democratic governance				60,772
Program	91001	Management and Administration				60,772
Sub-Program	91001001	SP1.1: General Administration				60,772
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,772

Use of goods and services						10,772
2211202 Refurbishment Contingency						10,772

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210606 Maintenance of General Equipment						20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210902 Official Celebrations						15,000

Objective	410201	Improve decentralised planning				69,476
Program	91001	Management and Administration				69,476
Sub-Program	91001001	SP1.1: General Administration				69,476
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	52,500

Use of goods and services						52,500
2210102 Office Facilities, Supplies and Accessories						52,500

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	16,976
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Use of goods and services						16,976
2210709 Seminars/Conferences/Workshops - Domestic						16,976

Objective	640101	Improve human capital development and management				336,321
Program	91001	Management and Administration				336,321
Sub-Program	91001001	SP1.1: General Administration				336,321
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	32,000

Use of goods and services						32,000
2210101 Printed Material and Stationery						20,000

2210102 Office Facilities, Supplies and Accessories						12,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	136,411
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Use of goods and services						136,411
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210201	Electricity charges					45,000
2210709	Seminars/Conferences/Workshops - Domestic					91,411
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0		167,910
Use of goods and services						167,910
	2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					167,910
Other expense						30,000
Objective	640101 Improve human capital development and management					30,000
Program	91001 Management and Administration					30,000
Sub-Program	91001001 SP1.1: General Administration					30,000
Operation	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
Miscellaneous other expense						30,000
	2821009 Donations					30,000
Non Financial Assets						684,105
Objective	400101 Deepen democratic governance					259,000
Program	91001 Management and Administration					259,000
Sub-Program	91001001 SP1.1: General Administration					259,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		259,000
Fixed assets						259,000
	3111103 Bungalows/Flats					259,000
Objective	410201 Improve decentralised planning					208,456
Program	91001 Management and Administration					208,456
Sub-Program	91001001 SP1.1: General Administration					208,456
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		196,659
Fixed assets						196,659
	3111103 Bungalows/Flats					196,659
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		11,797
Fixed assets						11,797
	3111103 Bungalows/Flats					11,797
Objective	660301 Ensure sustainable funding sources for growth					216,649
Program	91001 Management and Administration					216,649
Sub-Program	91001001 SP1.1: General Administration					216,649
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		216,649
Fixed assets						216,649
	3111103 Bungalows/Flats					216,649

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01 Government of Ghana Sector					
Fund Type/Source	14009 DDF					
Function Code	70111 Exec. & leg. Organs (cs)					
Organisation	1710101001 Denkyembaor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514200 Kwaebibirem -Kade					
Total By Fund Source						434,615
Use of goods and services						34,615
Objective	520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					34,615
Program	91001 Management and Administration					34,615
Sub-Program	91001001 SP1.1: General Administration					7,000
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0		7,000
Use of goods and services						7,000
	2210701 Training Materials					7,000
Sub-Program	91001005 SP1.5: Human Resource Management					27,615
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0		27,615
Use of goods and services						27,615
	2210710 Staff Development					27,615
Non Financial Assets						400,000
Objective	410201 Improve decentralised planning					400,000
Program	91001 Management and Administration					400,000
Sub-Program	91001001 SP1.1: General Administration					400,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets						400,000
	3111103 Bungalows/Flats					400,000
Total Cost Centre						3,928,256

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source 25,479	
Function Code	70911	Pre-primary education		
Organisation	1710302001	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Other expense 25,479

Objective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 25,479

Program 91003 Social Services Delivery 25,479

Sub-Program 91003001 SP3.1 Education and Youth Development 25,479

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 13,000

Miscellaneous other expense 13,000

2821011 Tuition Fees 13,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 7,479

Miscellaneous other expense 7,479

2821009 Donations 7,479

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 5,000

Miscellaneous other expense 5,000

2821009 Donations 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 256,799	
Function Code	70911	Pre-primary education		
Organisation	1710302001	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 10,000

Objective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 10,000

Program 91003 Social Services Delivery 10,000

Sub-Program 91003001 SP3.1 Education and Youth Development 10,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Other expense 96,659

Objective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 96,659

Program 91003 Social Services Delivery 96,659

Sub-Program 91003001 SP3.1 Education and Youth Development 96,659

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 86,659

Miscellaneous other expense 86,659

2821011 Tuition Fees 86,659

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821009 Donations 10,000

Non Financial Assets 150,140

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 150,140

Program 91003 Social Services Delivery 150,140

Sub-Program 91003001 SP3.1 Education and Youth Development 150,140

Project 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 150,140

Fixed assets 150,140

3111205 School Buildings 150,140

Total Cost Centre 282,278

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70912	Primary education		
Organisation	1710302002	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 80,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111205	School Buildings			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	450,000
Function Code	70912	Primary education		
Organisation	1710302002	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 450,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		450,000
Program	91003	Social Services Delivery		450,000
Sub-Program	91003001	SP3.1 Education and Youth Development		450,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	450,000

Fixed assets				450,000
3111205	School Buildings			450,000

Total Cost Centre 530,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	467,789
Function Code	70921	Lower-secondary education		
Organisation	1710302003	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 467,789

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		467,789
Program	91003	Social Services Delivery		467,789
Sub-Program	91003001	SP3.1 Education and Youth Development		467,789
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	467,789

Fixed assets				467,789
3111205	School Buildings			467,789

Total Cost Centre 467,789

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	280,354
Function Code	70922	Upper-secondary education		
Organisation	1710302004	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 280,354

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		280,354
Program	91003	Social Services Delivery		280,354
Sub-Program	91003001	SP3.1 Education and Youth Development		280,354
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	280,354

Fixed assets		280,354
3111103	Bungalows/Flats	20,354
3113108	Furniture & Fittings	260,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70922	Upper-secondary education		
Organisation	1710302004	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 250,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111103	Bungalows/Flats	250,000

Total Cost Centre 530,354

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70922	Upper-secondary education		
Organisation	1710302005	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Other expense 8,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000
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Miscellaneous other expense		6,000
2821010	Contributions	6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70922	Upper-secondary education		
Organisation	1710302005	Denkyembaor-Akwatia_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Other expense 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821010	Contributions	10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
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Miscellaneous other expense		10,000
2821010	Contributions	10,000

Total Cost Centre 28,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 23,977	
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	8,977	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			8,977	
Program	91003	Social Services Delivery			8,977	
Sub-Program	91003002	SP3.2 Health Delivery			8,977	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	8,977

Use of goods and services				8,977
2210711 Public Education and Sensitization				8,977

				Non Financial Assets	15,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			15,000	
Program	91003	Social Services Delivery			15,000	
Sub-Program	91003002	SP3.2 Health Delivery			15,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

Fixed assets				15,000
3111206 Slaughter House				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 180,165	
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

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

Use of goods and services				21,665
2210711 Public Education and Sensitization				21,665

				Non Financial Assets	158,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			158,500	
Program	91003	Social Services Delivery			158,500	
Sub-Program	91003002	SP3.2 Health Delivery			158,500	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	158,500

Fixed assets				158,500
3111202 Clinics				158,500

<i>Total Cost Centre</i>				204,142
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70510	Waste management		
Organisation	1710500001	Denkyembaor-Akwatia_Waste Management_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	6,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			6,000
Program	91003	Social Services Delivery			6,000
Sub-Program	91003002	SP3.2 Health Delivery			6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	491,000
Function Code	70510	Waste management		
Organisation	1710500001	Denkyembaor-Akwatia_Waste Management_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	491,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			491,000
Program	91005	Environmental and Sanitation Management			491,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation			491,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		161,000

Use of goods and services				161,000	
2210801	Local Consultants Fees			161,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		160,000

Use of goods and services				160,000	
2210801	Local Consultants Fees			160,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		170,000

Use of goods and services				170,000
2210801	Local Consultants Fees			170,000

Total Cost Centre 497,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,086
Function Code	70421	Agriculture cs		
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	40,086
Objective	160201	1.6 Improve production efficiency and yield			34,327
Program	91004	Economic Development			34,327
Sub-Program	91004002	SP4.2 Agricultural Development			34,327
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		28,017

Use of goods and services				28,017
2210701	Training Materials			26,050
2210711	Public Education and Sensitization			1,967

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		3,175
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Use of goods and services				3,175
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,175

Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0		1,000
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Use of goods and services				1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		2,135
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Use of goods and services				2,135
2210701	Training Materials			2,135

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			5,759
Program	91004	Economic Development			5,759

Sub-Program	91004002	SP4.2 Agricultural Development			5,759
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0		1,520
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Use of goods and services				1,520
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,520

Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0		2,969
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Use of goods and services				2,969
2210709	Seminars/Conferences/Workshops - Domestic			1,247
2210711	Public Education and Sensitization			1,722

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		1,270
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Use of goods and services				1,270
2210709	Seminars/Conferences/Workshops - Domestic			1,270

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 75,835
Function Code	70421	Agriculture cs	
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

Use of goods and services 75,835

Objective 160201 Improve production efficiency and yield 3,767

Program 91004 Economic Development 3,767

Sub-Program 91004002 SP4.2 Agricultural Development 3,767

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 3,767

Use of goods and services 3,767

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 3,767

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 72,068

Program 91004 Economic Development 72,068

Sub-Program 91004002 SP4.2 Agricultural Development 72,068

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 1,967

Use of goods and services 1,967

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 1,967

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 65,000

Use of goods and services 65,000

2210709 Seminars/Conferences/Workshops - Domestic 65,000

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 3,334

Use of goods and services 3,334

2210709 Seminars/Conferences/Workshops - Domestic 1,767

2210711 Public Education and Sensitization 1,567

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 1,767

Use of goods and services 1,767

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 1,767

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 152,309
Function Code	70421	Agriculture cs	
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

Use of goods and services 152,309

Objective 160201 Improve production efficiency and yield 126,928

Program 91004 Economic Development 126,928

Sub-Program 91004002 SP4.2 Agricultural Development 126,928

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

Use of goods and services 76,928

2210711 Public Education and Sensitization 76,928

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210709 Seminars/Conferences/Workshops - Domestic 50,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 25,381

Program 91004 Economic Development 25,381

Sub-Program 91004002 SP4.2 Agricultural Development 25,381

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 21,000

Use of goods and services 21,000

2210709 Seminars/Conferences/Workshops - Domestic 21,000

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 4,381

Use of goods and services 4,381

2210709 Seminars/Conferences/Workshops - Domestic 4,381

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 159,775
Function Code	70421	Agriculture cs	
Organisation	1710600001	Denkyembaor-Akwatia_Agriculture_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

Other expense 159,775

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 159,775

Program 91004 Economic Development 159,775

Sub-Program 91004002 SP4.2 Agricultural Development 159,775

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 159,775

Miscellaneous other expense 159,775

2821020 Grants to Employees 159,775

Total Cost Centre 428,005

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 32,674
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Use of goods and services	32,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		32,674
Program	91002	Infrastructure Delivery and Management		32,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,674
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,674

			Use of goods and services	2,674
2210902 Official Celebrations				2,674

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,670
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1710702001	Denkyembaor-Akwatia_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Use of goods and services	12,670
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,670
Program	91002	Infrastructure Delivery and Management		12,670
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,670
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210711 Public Education and Sensitization				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,169

			Use of goods and services	7,169
2210711 Public Education and Sensitization				7,169
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,501

			Use of goods and services	2,501
2210902 Official Celebrations				2,501
Total Cost Centre				45,344

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,814
Function Code	71040	Family and children	
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Use of goods and services	17,814
Objective	360202	15.c Pursue livelihood opportunities		9,469
Program	91003	Social Services Delivery		9,469
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,469
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,833

			Use of goods and services	3,833
2210711 Public Education and Sensitization				3,833
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,435

			Use of goods and services	3,435
2210711 Public Education and Sensitization				3,435
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,200

			Use of goods and services	2,200
2210711 Public Education and Sensitization				2,200

			Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty	8,345
Program	91003	Social Services Delivery				8,345
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				8,345
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0			2,612

			Use of goods and services	2,612
2210701 Training Materials				2,612
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,002

			Use of goods and services	3,002
2210711 Public Education and Sensitization				3,002
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,730

			Use of goods and services	2,730
2210711 Public Education and Sensitization				2,730

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,868
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 14,868

Objective 360202 15.c Pursue livelihood opportunities 12,316

Program 91003 Social Services Delivery 12,316

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 12,316

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 3,105

Use of goods and services 3,105

2210711 Public Education and Sensitization 3,105

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 4,553

Use of goods and services 4,553

2210711 Public Education and Sensitization 4,553

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 4,658

Use of goods and services 4,658

2210711 Public Education and Sensitization 4,658

Objective 580103 1.2 Reduce the proportion of men, women and chn living in poverty 2,553

Program 91003 Social Services Delivery 2,553

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 2,553

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 2,553

Use of goods and services 2,553

2210711 Public Education and Sensitization 2,553

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	86,659
Function Code	71040	Family and children		
Organisation	1710802001	Denkyembaor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 86,659

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 86,659

Program 91003 Social Services Delivery 86,659

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 86,659

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 86,659

Use of goods and services 86,659

2210711 Public Education and Sensitization 86,659

Total Cost Centre 119,341

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	18,347
Function Code	70610	Housing development		
Organisation	1711002001	Denkyembaor-Akwatia_Works_Public Works_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 18,347

Objective 140102 7.b Expand infras & upgrade tech for energy supply and services 18,347

Program 91002 Infrastructure Delivery and Management 18,347

Sub-Program 91002002 SP2.2 Infrastructure Development 18,347

Project 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 18,347

Fixed assets 18,347

3113108 Furniture & Fittings 18,347

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	962,971
Function Code	70610	Housing development		
Organisation	1711002001	Denkyembaor-Akwatia_Works_Public Works_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Non Financial Assets 962,971

Objective 140102 7.b Expand infras & upgrade tech for energy supply and services 962,971

Program 91002 Infrastructure Delivery and Management 962,971

Sub-Program 91002002 SP2.2 Infrastructure Development 962,971

Project 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 962,971

Fixed assets 962,971

3111303 Toilets 404,047

3111304 Markets 358,449

3111311 Drainage 100,475

3112214 Electrical Equipment 100,000

Total Cost Centre 981,318

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70630	Water supply		
Organisation	1711003001	Denkyembuor-Akwatia_Works_Water_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
Non Financial Assets				150,000
Objective	570102	6.1 Achieve univ. and equit access to water		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113110 Water Systems				150,000
Total Cost Centre				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	83,341
Function Code	70451	Road transport		
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
Non Financial Assets				83,341
Objective	390202	11.2 Improve transport and road safety		83,341
Program	91002	Infrastructure Delivery and Management		83,341
Sub-Program	91002002	SP2.2 Infrastructure Development		83,341
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	83,341
Fixed assets				83,341
3111308 Feeder Roads				83,341

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	60,362
Function Code	70451	Road transport		
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
Non Financial Assets				60,362
Objective	390202	11.2 Improve transport and road safety		60,362
Program	91002	Infrastructure Delivery and Management		60,362
Sub-Program	91002002	SP2.2 Infrastructure Development		60,362
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,362
Fixed assets				60,362
3111308 Feeder Roads				60,362
Total Cost Centre				143,702

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1711500001	Denkyembaor-Akwatia_Disaster Prevention_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

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

Use of goods and services			16,000
2210711	Public Education and Sensitization		6,000
2210902	Official Celebrations		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 49,211
Function Code	70360	Public order and safety n.e.c	
Organisation	1711500001	Denkyembaor-Akwatia_Disaster Prevention_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

Use of goods and services			49,211
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	49,211
Program	91005	Environmental and Sanitation Management	49,211
Sub-Program	91005001	SP5.1 Disaster prevention and Management	49,211
Operation	910701	910701 - Disaster management	49,211

Use of goods and services			49,211
2210711	Public Education and Sensitization		35,916
2210902	Official Celebrations		13,296

Total Cost Centre 65,211

Total Vote 8,400,742

SECTOR / MDA / MDA	2020 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUNDS / OTHERS					Development Partner Funds	
	Compensation of Employees	Central GOG and CF	Comp. of Emp	I	G	F	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External
Denkyembaor-Akwatia	1,388,465	1,861,284	401,500	534,977	99,807	674,034	0	0	0	184,391	1,168,362	1,354,753
Management and Administration	1,388,465	929,866	884,105	3,002,436	84,807	491,204	0	0	0	34,615	40,000	434,615
SP1.1: General Administration	1,388,465	929,866	884,105	3,002,436	84,807	473,204	0	0	0	7,000	40,000	407,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	8,000	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	10,000	0	10,000	0	0	0	27,615	0	27,615
Infrastructure Delivery and Management	0	32,674	1,244,658	1,247,332	0	12,670	0	0	0	60,362	60,362	1,260,384
SP2.1 Physical and Spatial Planning	0	32,674	0	32,674	0	12,670	0	0	0	0	0	45,344
SP2.2 Infrastructure Development	0	0	1,244,658	1,244,658	0	0	0	0	0	0	60,362	1,275,020
Social Services Delivery	0	166,138	1,136,783	1,302,921	0	78,324	0	0	0	0	700,000	2,167,905
SP3.1 Education and Youth Development	0	126,659	975,283	1,104,942	0	33,479	0	0	0	0	700,000	1,838,421
SP3.2 Health Delivery	0	21,665	158,500	180,165	0	29,977	0	0	0	0	0	210,142
SP3.3 Social Welfare and Community Development	0	17,814	0	17,814	0	14,868	0	0	0	0	0	118,341
Economic Development	0	192,395	0	192,395	0	75,835	0	0	0	159,775	0	428,005
SP4.2 Agricultural Development	0	192,395	0	192,395	0	75,835	0	0	0	159,775	0	428,005
Environmental and Sanitation Management	0	540,211	0	540,211	0	16,000	0	0	0	0	0	556,211
SP5.1 Disaster prevention and Management	0	49,211	0	49,211	0	16,000	0	0	0	0	0	65,211
SP5.2 Natural Resource Conservation	0	491,000	0	491,000	0	0	0	0	0	0	0	491,000