



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

UPPER MANYA KROBO DISTRICT

ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

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

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

POPULATION STRUCTURE

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

2. VISION

A Safe Prosperous and Responsive District

3. MISSION

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

4. GOAL

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

a. Agriculture

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

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

b. Market

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

c. Roads Network

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

d. Education

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

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

Table 1: Educational Facilities

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

e. Health

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

f. Water and Sanitation

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

The main solid waste generated includes street refuse, domestic refuse, and trade refuse which are generated at the central business district of Asesewa. The wastes are managed and disposed of by the Environmental Health Unit (EHU) in collaboration with

Zoom Lion Ghana Limited. From time to time sensitization programmes are organized on how to manage household waste generated daily (store wastes in litter bins) prior to discharging into the public refuse containers.

g. Energy

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

7. KEY ACHIEVEMENTS IN 2019

Krobo District Assembly has been able to undertake and complete a given number of programmes and projects as at July 2019. The Assemble has been able to Construct 1no 4-unit Semi-detached Nurses' quarters at Asesewa, which is going to benefit nurses in the district. About 95% of workers in the district are in a rented accommodation, the funding source is DACF-RFG



A Construction of Sectional Rigid Pavement road at Konkoney 170m (length) * 6.4m (width)*0.23m (thickness) (completed in use) this has brought a grate relive to the farmers of Konkoney. Konkony is a faming community and the road was then a rocky and no vehicle wants to go there to bring their food stuffs to the Asesewa market. The Assembly took this initiative to help famers of Konkoney to sell their food stuffs. This initiative has also been boosted the revenue of the Assembly because more vehicles can go to Konkony and its surrouding villages to bring their food stuffs to the market. Constructing of sectional rigid pavement road has been a very key achivement for the Assembly. The funding source is DACF-RFG .



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance - IGF

ITEM	REVENUE PERFORMANCE- IGF ONLY									
	2017		2018		2019			% performance at Jul,2019		
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July			
Property Rate	32,000.00	30,555.50	31,000.00	44,370.44	31,000.00	36,000.00	20,573.46	57.15		
Fees	313,400.00	353,150.00	333,500.00	416,864.00	415,350.00	409,598.00	225,827.04	55.13		
Fines	26,500.00	32,505.00	37,000.00	28,055.50	37,500.00	37,500.00	10,513.00	28.03		
Licenses	34,620.00	29,409.00	34,300.00	60,789.84	53,740.00	102,082.00	64,268.53	62.96		
Land	14,000.00	57,898.27	14,100.00	15,686.68	13,800.00	23,800.00	13,883.00	58.33		
Rent	23,420.00	9,230.80	24,760.00	11,766.00	25,020.00	25,020.00	6,508.00	26.01		
Investment	-	-	-	-	-	-	-	-		
Miscellaneous	1,000.00	-	2,000.00	-	-	-	-	-		
Total	443,940.00	512,748.57	476,660.00	577,532.46	576,410.00	634,000.00	320,999.57	50.63		

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ITEM	REVENUE PERFORMANCE - ALL REVENUE SOURCES										% performance at Jul,2019
	2017			2018			2019				
	Budget	Actual		Budget	Actual		Budget	Revised Budget	Actual as at July		
IGF	443,940.00	512,748.57		476,660.00	577,532.46		576,410.00	634,000.00	320,999.57		50.63
Compensation Transfer	1,301,051.70	1,288,041.18		1,332,348.00	1,386,112.18		1,354,870.88	1,354,870.88	839,997.20		62.00
Goods and Services Transfer	44,398.57	98,175.99		64,433.63	139,666.49		62,513.61	62,513.61	-		-
Assets Transfer	-	-		-	-		-	-	-		-
DACF	3,332,634.00	1,761,431.80		3,332,631.64	2,858,412.39		3,250,260.75	3,493,342.41	1,019,919.07		29.20
School Feeding	-	-		-	-		-	-	-		-
DDF	535,942.00	250,483.00		535,942.00	473,428.00		594,745.39	1,340,616.39	1,087,698.56		81.13
UDG	-	-		-	-		-	-	-		-
MAG	75,000.00	75,000.00		75,000.00	71,250.00		182,129.04	182,129.04	145,703.23		80.00
Donor Transfers (Japan)	-	-		-	-		393,593.00	393,593.00	242,058.00		61.50
GPSNP	-	-		-	-		1,611,113.46	1,611,113.46	-		-
Total	5,732,966.27	3,985,880.54		5,817,015.27	5,506,401.52		8,025,636.13	9,072,178.79	3,656,375.63		40.30

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b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

Expenditure	EXPENDITURE PERFORMANCE – ALL SOURCES						% Performance (as at Jul 2019)
	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,396,349.69	1,389,866.88	1,332,346.35	1,510,314.86	1,354,870.88	839,977.20	62.00
Goods and Services	1,949,221.14	1,142,842.59	2,246,796.00	2,903,474.76	3,598,460.33	1,949,397.76	54.17
Assets	2,387,395.44	1,421,301.07	2,237,872.92	1,002,611.90	4,118,847.58	1,172,526.18	28.47
Total	5,732,966.27	3,954,010.54	5,817,015.27	5,416,401.52	9,072,178.79	3,961,901.14	43.67

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralisation	Deepen political and administrative decentralization	SDG 16, 17	16.7 Ensure responsive, inclusive, participatory and representative decision-making	1,259,274.58
	Improve decentralised planning		Improve decentralised planning	195,000.00
	Strengthen fiscal decentralization		17.1 strengthen domestic resource mobilization	20,000.00
			17.3 Mobilize additional financial resources for development	
Infrastructural Development	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services	SDG 9	9.a Facilitate sustainable and resilient infrastructure development	1,724,445.94

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water and Sanitation	Improve access to safe and reliable water supply for all	SDG 6	6.1 Universal access to safe drinking water by 2030	304,507.00
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	470,017.79
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	3.4 Reduce by 1/3 premature mortality 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	2,653,778.92
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.1 Ensure free, equitable and quality education for all by 2030 4.6 Ensure literacy and numeracy for all by 2030 4.a Build & upgrade educational facility to be child, disable & gender sensitive	2,292,235.17

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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Sanitation	Improve access to improved and reliable environmental sanitation service	SDG 6	6.2 Sanitation for all and no open defecation by 2030 6.2 Achieve access to adequate and equitable Sanitation and hygiene 6.b Support and strengthen local communities in water and sanitation management	464,190.00
Social Protection	Strengthen Social protection especially for children, women, Persons with Disability and the elderly	SDG 1, 5,10,16	5.a Undertake reforms to give women equal rights to economic resources 5.c Adopt and strengthen legislation & policies for gender equality 5.2 Eliminate violence against women 1.3 Implement appropriate Social Protection Systems & measures	247,412.78

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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Gender Equality	Promote Economic empowerment of women	SDG 5	5.a Undertake reforms to give women equal rights to economic resources	7,000.00
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	1,143,114.28
Private Sector Development	Support Entrepreneurship and SME development	SDG 1,8	1.1 Eradicate extreme poverty 8.6 Reduce proportion of youth no in employment, education, or training	85,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1 Strengthen resilience towards climate-related hazards 13.3 Improve education towards climate change mitigation 13.2 Integrate climate change measures 1.5 Reduce vulnerability to climate-related events and disasters	45,000.00

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

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome indicators	Unit of measure	Baseline		Latest Status		Target	
		Year:2017	Value	Year:2019	Value	Year:2020	Value
Incidence of poverty	Percentage of population leaving on less than 1dollar per day	2017	66%	2019	60%	2020	50%
Improved agricultural Productivity	% Change in yield of selected crops, livestock a (%)	Maize		2019	1.7	2020	3.6
		Rice(milled)		2019	1.7	2020	3.8
		Cassava		2019	1.5	2020	2.8
		Yam		2019	19.0	2020	16.0
		Plantain		2019	1.0	2020	1.82
		Oil palm		2019	3.5	2020	7.1
		Cocoyam		2019	2.0	2020	4.0
		Cattle		2019	1.5	2020	3.8
School Enrollment	Net enrolment ratio	Sheep		2019	1.5	2020	3.0
		Goat		2019	2.3	2020	4.5
		Kindergarten		2019	35.1%	2020	69.6%
		Primary		2019	49.3%	2020	77.6%
		JHS		2019	46.6%	2020	28.3%

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BECE performance	% improvement in BECE results	2017	15	2019	25	2020	25
Reduced Mortality rate	% reduction in death cases	2017	11	2019	25	2020	25
Reduced prevalence	% change in HIV prevalence	2017	0.8	2019	5	2020	15
Improved access to Health Care Delivery	Number of CHPS compounds constructed	2017	22	2019	28	2020	30
Reduced incidence of water borne diseases	% change in OPD cases	2017	10	2019	15	2020	15
Reduced incidence of sanitation related ailments i.e. cholera , malaria	% change in OPD cases	2017	30	2019	20	2020	35
Reduction in incidence of disaster	Number of trees planted	2017	-	2019	500	2020	5,000
	% reduction in bushfires	2017	23	2019	26	2020	75
	% reduction in floods	2017	18	2019	25	2020	75
Ease of access to critical services	Number of streets and properties numbered	2017	23	2019	23	2020	50
	Number of communities with planning schemes and layout	2017	3	2019	5	2020	10
Improved Citizenship engagement and participatory decision making	Number of Town hall meeting held	2017	3	2019	2	2020	3

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	Number of Stakeholders consultative meetings held	2017	20	2019	15	2020	20
Improved Revenue Generation	Percentage growth in IGF of the District over previous year	2017	115%	2019	50.36	2020	100%

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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization For Key Revenue Sources

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

Staff for the delivery of this Programmes is 83 (68 are on GoG pay-roll and 15 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Deepen Political and Administrative Decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 7: **KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Management Meeting Organized	Number of times Meetings Held	4	4	4	2	4	4	4	4
General Assembly Meeting Organized	Number of times Meetings Held	4	4	4	2	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	4	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	30 th Nov.	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Entity Tender Committee meetings organised	Number of Entity Tender Committee meetings	4	4	4	2	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 8: Main Operations and Projects

Operations	Projects
Undertake social accountability exercises	Complete Office Complex
Support national programmes and event	Support Community initiated / counterpart funding
Internal management of organization	
Procurement of Office supplies and consumables	
Preparation and Audit Implementation Reports	
Support to traditional authorities	
Internal Security Operations	
Tendering Activities	
Total compensation of employees	
Establish and strengthening of Sub-Structures	
Major maintenance of Official Vehicle	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Strengthen fiscal decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

- Maintaining proper accounting records.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure.
- Preparation of cash flow statements and final accounts
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

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

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

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

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 9: Budget Results Statement - Finance and Revenue Mobilization

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Financial Reports prepared and submitted	Number of Financial Reports submitted	12	12	12	6	12	12	12	12
Annual Accounts prepared and submitted by:	Annual Accounts prepared and submitted by:	By15 th of Feb	By15 th of Feb	By15 th of Feb	By15 th of Feb	By15 th of Feb	By15 th of Feb	By15 th of Feb	By15 th of Feb

submitted									
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days

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
Capacity building for revenue staff	Updating and computerization of the revenue database
Preparation of revenue improvement action plan	Revaluation of landed properties
Preparation and submission of Financial Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. BUDGET SUB-PROGRAMME OBJECTIVE

Improve decentralized planning.

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme is responsible for the following;

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

The Department is to establish (in conjunction with other revenue generating Departments/Units/Area Councils) an effective revenue base and to improve on it

budget sub- programme also organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and the Programme Based Composite Budget for the District Assembly.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 3 officers: comprising 1 Development Planning Officer, 1 Budget Analyst, 1Assistant Budget Analyst.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget	Indicative	Indicative	Indicative
		budget	Actual	budget	actual	Year	Year	Year	Year
		2020	2021	2022	2023				
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Sept. 2018	Oct. 2018	-	Sept. 2019	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023

Town Hall meetings organised	Number of Town Hall meetings held in the year	3	3	3	2	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	4	4	2	4	4	4	4
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2018	Oct. 2018	Oct. 2019	-	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023

3. 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
Preparation of Composite Budget	
Budget Performance Reporting	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Policies and Programme Review Activities	
Town Hall meetings and Policy Affairs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

Table 13: Budget Results Statement – Legislative Oversight

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	4	4	2	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	4	4	2	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

Deepen Political and Administrative Decentralization.

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

One (1) Human Resource Manager carries out the implementation of the sub-programme.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Results Statement – Human Resource Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	3	3	3	2	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	12	12	6	12	12	12	12
Staff validated for payment of	Number of times staff are validated with	12	12	12	6	12	12	12	12

salaries	reports prepared								
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	2	2	1	2	2	2	2

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 16: Main Operations and Projects

Operations	Projects
Staff Audit	
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skills Development	
Internal management of the organization	
Procurement of Office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

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

- Improve efficiency and effectiveness of road infrastructure and services.
- Improve access to safe and reliable water supply services for all.

2. BUDGET PROGRAMME DESCRIPTION

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

It is made up of Works, Rural Housing and Water Management units of the Assembly.

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

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

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

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

The Infrastructure Delivery and Management programme has staff strength of 3 in the Works Department.

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

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Poor accessibility to deprived areas in the District due to the bad nature of road network.

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 17: Budget Results Statement – Planning, Budgeting and Coordination

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Local Plans prepared	Number of Local plans prepared	3	2	4	2	6	6	6	6

Streets Named and Properties Addressed District wide	Number of communities covered	40%	25%	40%	15%	50%	50%	50%	50%
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	2	4	1	4	4	4	4
Public awareness on development control created	No. of public awareness programmes organized	4	2	4	1	4	4	4	4
Development permits issued	Number of Development permits issued	32	40	30	27	30	30	30	30

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

4. 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
Prepare Comprehensive schemes layouts for major towns	Street naming and property addressing system.
Sensitization of planning schemes and education	
Organizing Spatial Planning committee meeting quarterly	
Valuation of Landed all Properties in the district	

- Peg and demarcate all physical development prepared for all settlement within the District.
- Prohibit unauthorized physical development (development control of structures) within the District.

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

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

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

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

Total staff strength of three (3) will be deployed to implement projects and programmes of the sub-programme in the District. 1 Assistant quantity survey, 1 Chief Technician Engineer and 1 Foreman (carpenter).

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 19: Budget Results Statement – Public Works, Rural Housing and Water Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Water and Sanitation Facilities Monitored	Monitoring Reports	4	3	4	3	5	5	5	5
Building Permit approved	Number of Building Permit approved	32	40	30	27	40	50	50	50
Access Roads Reshaped District wide	Length of Roads Reshaped	60km	56km	60km	34km	80km	80km	80km	80km
Projects Designed	Number of Projects Designed	6	4	6	6	8	10	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan	30 th	30 th	30 th	30 th	30 th	30 th	30 th	30 th

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Magistrate Court with offices and ancillary facilities constructed at Asesewa	Number of Magistrate court with offices and other ancillary facilities constructed	-	-	-	-	1	-	-	-
1No. 4unit self-contain chamber and hall Bedroom Bungalow constructed at Asesewa	Number of 1no. 4unit chamber and hall Bedroom Bungalow constructed	-	-	1	1	2	2	2	2
Boreholes and mechanised borehole drilled, constructed in the District	Number of Boreholes drilled, constructed and mechanised in the District	20	16	20	-	20	20	20	22

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
Procurement of Office supplies and consumables	Construction of buildings
Supervision and Regulation of Infrastructure Projects	Construction of 6No. boreholes with hand pumps and concrete platform at Akotoklo, Agbom, Akumersu, Dawa, Abordonya and Akutey
	Water quality and Ground Monitoring
	Maintenance, Rehabilitation, Refurbishment and Upgrade of Asesewa market and existing Assets
	Acquisition of Land
	Construction Sectional Rigid Pavement Road at Akrusu
	Extension of Electricity District Wide
	Construction of 1No. Magistrate court.
	Maintenance of Schools
	MP's Capital Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

Education improves productivity and aggregate production in all sectors of the local economy. The Upper Manya Krobo District Assembly places much emphasis on Education as one of the key issues to human capacity development.

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

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

1. Inadequate educational facilities in the District.

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 21: Budget Results Statement – Education and Youth Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	150	150	200	200	200	250	300	350
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	1	1	1	1	1

6-Unit Classroom Blocks stores, library and 4 unit KVIP at Akotoklo-Gua, Akateng and Akumaersu Yiti Constructed	Number of 6-Unit Classroom Blocks Constructed	2	2	2	2	2	2	2	2
3- unit classroom block library, furniture and KVIP at Pononya Fantem constructed	Number of 3-unit classroom block completed	2	2	1	1	1	2	2	2
Construction of 1No. teachers' quarters with mechanized borehole at Akumesu Yiti	Number of teachers; quarters with mechanized borehole constructed	1	1	1	1	1	1	1	1
Capacity building for teachers district wide	Number of teachers to build their capacity	-	-	-	-	450	450	500	500
Maintenance of school building	Number of schools renovating	2	2	2	2	2	2	-	-

SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023

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
Capacity building for teachers	Construction of 1No. 6unit classroom block, store, library and 4unit KVIP at Akotoklo-Gua
Sponsor students to participate in STMIE camping	Construction of 1No. 6unit classroom block, store, library and 4unit KVIP at Akateng
Organizing my first day at school	Construction of 1No. 6unit classroom block office, store, toilet and furniture at Akumersu Yiti
Education Fund to support brilliant but needy students	Construction of 1no teachers' quarters with mechanizes borehole at Akumesu Yiti
	Construction of 1no. 3unit classroom block, library, furniture and KVIP at Ponponya Fantem
	Maintenance of school buildings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Intensify prevention and control of non- communicable/communicable diseases
- Accelerate provision of improved environmental sanitation facilities and
- improve health and hygiene education in water and sanitation programs

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The Public and Clinical Health services are provided by one hospital, two maternity homes, four health centres, and fifteen (15) Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight (28) demarcated CHPS zones with each, assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities. Upper Manya Krobo District Assembly has six sub districts with a projected population of about 85,280 from the (GSS Projection 2017) There are 198 operational communities from the Geographic Information Systems survey conducted in 2011. And also ensure that the health quota of the Sustainable Development Goals (SDGs).

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 23: Budget Results Statement - Health Delivery

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Communities visited for vaccination	Number of communities visited								
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	2	2	2	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	4	4	2	4	4	4	4
Food Screening Exercise conducted	Number of Food vendors screening conducted	2	2	2	2	3	3	3	3
Environmental health education conducted	No of health sensitization programs organised	2	2	4	2	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
Implementation of HIV/AIDS related programmes	Construction of CHPs Compound at Ponponya Fantem
National Vaccination Exercise	Construction of Pediatric ward for Asesewa Govt, Hospital (phase 1)
Public Health Services	Construction of 1No CHPs Compound (clinic) with mechanized borehole at Kwabia Asesehene
Health Education	Construction of 1No CHPs Compound (clinic) with mechanized borehole at Bisa
Pre-Healthcare Services	Construction of 1No. Maternity ward with borehole at Esuom Manya
Provision of Clinical Services	Construction of 1No. Maternity ward with borehole at Akateng
Disease Surveillance and Control	Construction of 1No. Nurses quarters with borehole at Esuom Manya
	Construction of 1No. Nurses with borehole at Akateng
	Renovation of CHPs Compound in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.2b SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District.
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Refuse containers procured	Number of refuse containers procured								
Refuse Dumps District Wide	Number of times refuse dumps are evacuated	4	4	4	1	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	2	4	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	4	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Markets, Sanitary Sites and Final Disposal Sites are disinfected	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected	4	3	4	2	4	4
Slaughter House at Asesewa and Akateng rehabilitated	Number of Slaughter Houses to be rehabilitated	-	-	2	-	2	-	-	-

Internal management of the organization	
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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 25: Main Operations and Projects

Operations	Projects
Liquid Waste Management	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Solid Waste Management	
Environmental Sanitation and waste management	
Food Security	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Formulate gender, child development and social protection programs
- Address equitable gaps in the provision of quality social services
- Ensure effective integration of PWD into society and eradicate poverty in all its forms and dimensions.

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

- Untimely release of funds to undertake planned operation and projects.

- Inadequate logistics for office work and community visits / follow-ups.
- Inadequate infrastructure for the Disabled.
- Lack of vehicle for the unit to enhance accessibility to most communities.

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

With total staff strength of fifteen (10), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 26: Budget Results Statement – Social Welfare and Community Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Women Groups formed and trained in vocational skills	Number of women and men groups formed and trained in vocational skills	200	115	150	80	150	150	150	200
Private Day Care Centres inspected and registered	Number of day care centres inspected and registered	-	-	2	2	4	5	5	5

Communities sensitized on Human Rights issues	Number of communities sensitized	20	15	24	12	30	30	30	30
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4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 27: Main Operations and Projects

Operations	Projects
Empowerment PWDs to engage in economic activities	
Child Right Promotion and Protection	
Social Protection	
Support to the vulnerable	
Child Right Promotion and Protection	

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
PWDs Established in Businesses	Number of PWDs established in Businesses	450	351	500	312	500	500	600	600
Community based rehabilitation programmes for PWDs developed and coordinated	Number of community-based rehabilitation established	5	2	5	3	5	5	5	5
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	2,874	2,806	2,876	2,806	2,876	2,876	2,876	2,876

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

The Agricultural Service Management sub-programme seeks to:

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

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

The programme will be delivered by 18 employees from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve production efficiency and yield.

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening linkages between the department and other development partners.

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

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

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

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

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

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

The key Challenges of Agricultural Development in the District include;

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

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

Operations of this sub-programme are executed by fifteen (18) workers, made up of both technical and non-technical staff.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 28: Budget Results Statement – Agricultural Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	-	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	2,112	2,112	2,112	1,578	4,160	4,160	4,160	4,160

Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	4	4	5	3	5	10	10	15
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	4	4	5	3	5	10	10	15
Agric extension field days organised	Number of extension field days organised	2	2	4	2	4	4	4	4
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	192	192	192	144	192	192	192	192

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Seedlings procured to support Planting for Exports and Rural	Number of Palm nut Seedlings procured	-	-	40,000	27,000	13,000	13,000	13,000	13,000

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

and Afforestation	
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3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 29: Main Operations and Projects

Operations	Projects
Organizing National farmers day	
Operations of Agriculture Research stations	
Planting for Food and Export for Rural Development	
Implementation activities under District Center for Agriculture Commerce and Technology (DCACT)	
Production and acquisition of improved breeds	
Surveillance and Management of Diseases and Pests	
Agric Education	
Extension Services	
Production of Extension materials and services	
Establishment of 2No. nurseries of 410,000 seedlings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

- Promote proactive planning for disaster prevention and mitigation.

2. BUDGET PROGRAMME DESCRIPTION

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

The programme will deliver the following major services:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. BUDGET PROGRAMME OBJECTIVES

- Promote proactive planning for disaster prevention and mitigation.

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

;

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 30: Budget Results Statement – Disaster Prevention and Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ENVIRONMENTAL MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023

Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	4	4	2	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	5	3	5	1	5	5	5	5
DVGs Formed and trained	Number of DVGs Formed and trained	5	4	8	3	10	10	10	10
International Day for Disaster Reduction (IDDR) Celebrated	Number of International Day for Disaster Reduction (IDDR) Celebrated	1	1	1	0	1	1	1	1

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 31: Main Operations and Projects

Operations	Projects
Bush fire campaign	
Education on Disaster Reduction	
Internal management of the organization	

Tree planting Exercise	
Awareness creation on the upcoming rain	
Disaster week celebration	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,682,763		
130201 17.1 strengthen domestic resource mob.	7,498,634	50,000		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	260,571		
270101 9.a Facillitate sus. and resilient infrastructure dev.	0	1,108,110		
300103 6.2 Sanitation for all and no open defecation by 2030	0	393,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	30,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,308,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,204,822		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	907,744		
550201 2.1 End hunger and ensure access to sufficient food	0	358,476		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	194,947		
Grand Total €	7,498,634	7,498,633	1	0.00

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
167 02 00 001 23 Finance, ,	7,498,634.00	0.00	0.00	-712,400.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	39,600.00	0.00	0.00	-39,600.00
1412022 Property Rate	38,500.00	0.00	0.00	-38,500.00
1412023 Basic Rate (IGF)	1,100.00	0.00	0.00	-1,100.00
Output 0002 LANDS & ROYALTIES				
Property income [GFS]	26,180.00	0.00	0.00	-26,180.00
1412004 Sale of Building Permit Jacket	1,980.00	0.00	0.00	-1,980.00
1412007 Building Plans / Permit	17,600.00	0.00	0.00	-17,600.00
1412009 Comm. Mast Permit	6,600.00	0.00	0.00	-6,600.00
Output 0003 LICENSES				
Sales of goods and services	112,290.00	0.00	0.00	-127,290.00
1422002 Herbalist License	660.00	0.00	0.00	-660.00
1422005 Chop Bar Restaurants	660.00	0.00	0.00	-660.00
1422006 Corn / Rice / Flour Miller	1,980.00	0.00	0.00	-1,980.00
1422011 Artisan / Self Employed	4,092.00	0.00	0.00	-4,092.00
1422015 Fuel Dealers	6,160.00	0.00	0.00	-6,160.00
1422018 Pharmacist Chemical Sell	4,224.00	0.00	0.00	-4,224.00
1422019 Sawmills	1,056.00	0.00	0.00	-1,056.00
1422020 Taxicab / Commercial Vehicles	5,986.00	0.00	0.00	-5,986.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	-55,000.00
1422024 Private Education Int.	8,800.00	0.00	0.00	-8,800.00
1422029 Mobile Sale Van	440.00	0.00	0.00	-440.00
1422030 Entertainment Centre	462.00	0.00	0.00	-462.00
1422032 Akpeteshie / Spirit Sellers	1,320.00	0.00	0.00	-1,320.00
1422033 Stores	4,422.00	0.00	0.00	-4,422.00
1422044 Financial Institutions	7,700.00	0.00	0.00	-7,700.00
1422054 Laundries / Car Wash	264.00	0.00	0.00	-264.00
1422067 Beers Bars	3,564.00	0.00	0.00	-3,564.00
1422072 Registration of Contracts / Building / Road	5,500.00	0.00	0.00	-5,500.00
1422079 Mining Permit	15,000.00	0.00	0.00	-15,000.00
Output 0004 FEES				
Sales of goods and services	450,558.00	0.00	0.00	-450,558.00
1423001 Markets Tolls	150,973.00	0.00	0.00	-150,973.00
1423005 Registration of Contractors	5,500.00	0.00	0.00	-5,500.00
1423006 Burial Fee	770.00	0.00	0.00	-770.00
1423007 Pounds	660.00	0.00	0.00	-660.00
1423009 Advertisement / Bill Boards	1,100.00	0.00	0.00	-1,100.00
1423011 Marriage / Divorce Registration	660.00	0.00	0.00	-660.00
1423012 Sub Metro Managed Toilets	9,295.00	0.00	0.00	-9,295.00
1423018 Loading Fee	281,600.00	0.00	0.00	-281,600.00

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
Output 0005 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	41,250.00	0.00	0.00	-41,250.00
1430006 Slaughter Fines	2,750.00	0.00	0.00	-2,750.00
1430007 Lony Park Fines	38,500.00	0.00	0.00	-38,500.00
Output 0006 RENT OF LAND, BUILDING AND HOUSES				
Property income [GFS]	27,522.00	0.00	0.00	-27,522.00
1415002 Ground Rent (Land Commission)	1,650.00	0.00	0.00	-1,650.00
1415058 Rent of Properties(Leasing)	25,872.00	0.00	0.00	-25,872.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,801,234.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,539,936.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,979,248.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	183,446.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,084.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	695,905.00	0.00	0.00	0.00
Grand Total	7,498,634.00	0.00	0.00	-712,400.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Upper Manya Krobo District - Asesewa	0	0	7,498,633	7,515,461	7,569,580
GOG Sources	0	0	1,608,019	1,623,418	1,624,099
Management and Administration	0	0	1,539,934	1,555,333	1,555,333
Infrastructure Delivery and Management	0	0	27,641	27,641	27,917
Social Services Delivery	0	0	13,413	13,413	13,547
Economic Development	0	0	27,031	27,031	27,301
IGF Sources	0	0	697,400	698,829	704,374
Management and Administration	0	0	586,829	588,258	592,698
Economic Development	0	0	110,571	110,571	111,677
DACF MP Sources	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	3,820,715	3,820,715	3,854,883
Management and Administration	0	0	879,585	879,585	884,341
Infrastructure Delivery and Management	0	0	680,469	680,469	687,274
Social Services Delivery	0	0	1,932,661	1,932,661	1,951,988
Economic Development	0	0	298,000	298,000	300,980
Environmental and Sanitation Management	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	158,534	158,534	160,119
Social Services Delivery	0	0	158,534	158,534	160,119
CIDA Sources	0	0	183,445	183,445	185,279
Economic Development	0	0	183,445	183,445	185,279
DDF Sources	0	0	730,520	730,520	737,825
Management and Administration	0	0	34,615	34,615	34,961
Infrastructure Delivery and Management	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	495,905	495,905	500,864
Grand Total	0	0	7,498,633	7,515,461	7,569,580

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Manya Krobo District - Asesewa	0	0	0	7,498,633	7,515,461	7,569,580
Management and Administration	0	0	0	3,040,963	3,057,791	3,067,333
SP1.1: General Administration	0	0	0	2,920,963	2,937,791	2,946,133
21 Compensation of employees [GFS]	0	0	0	1,682,763	1,699,591	1,699,591
211 Wages and salaries [GFS]	0	0	0	1,674,934	1,691,683	1,691,683
21110 Established Position	0	0	0	1,539,934	1,555,333	1,555,333
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	7,829	7,908	7,908
21210 Actual social contributions [GFS]	0	0	0	7,829	7,908	7,908
22 Use of goods and services	0	0	0	906,200	906,200	911,222
221 Use of goods and services	0	0	0	906,200	906,200	911,222
22101 Materials - Office Supplies	0	0	0	204,585	204,585	202,591
22102 Utilities	0	0	0	52,000	52,000	52,520
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	271,000	271,000	273,710
22106 Repairs - Maintenance	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	246,615	246,615	249,081
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
SP1.2: Finance and Revenue Mobilization	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,108,110	1,108,110	1,119,191
SP2.1 Physical and Spatial Planning	0	0	0	32,624	32,624	32,950

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	32,624	32,624	32,950
221 Use of goods and services	0	0	0	32,624	32,624	32,950
22101 Materials - Office Supplies	0	0	0	17,624	17,624	17,800
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	1,075,486	1,075,486	1,086,241
22 Use of goods and services	0	0	0	220,017	220,017	222,217
221 Use of goods and services	0	0	0	220,017	220,017	222,217
22101 Materials - Office Supplies	0	0	0	215,000	215,000	217,150
22105 Travel - Transport	0	0	0	5,017	5,017	5,067
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	845,469	845,469	853,924
311 Fixed assets	0	0	0	845,469	845,469	853,924
31112 Nonresidential buildings	0	0	0	240,962	240,962	243,372
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	204,507	204,507	206,552
Social Services Delivery	0	0	0	2,700,513	2,700,513	2,727,518
SP3.1 Education and Youth Development	0	0	0	1,204,822	1,204,822	1,216,871
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	1,009,822	1,009,822	1,019,921
311 Fixed assets	0	0	0	1,009,822	1,009,822	1,019,921
31112 Nonresidential buildings	0	0	0	1,009,822	1,009,822	1,019,921
SP3.2 Health Delivery	0	0	0	1,300,744	1,300,744	1,313,751
22 Use of goods and services	0	0	0	454,839	454,839	459,387
221 Use of goods and services	0	0	0	454,839	454,839	459,387
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	74,839	74,839	75,587
31 Non Financial Assets	0	0	0	845,905	845,905	854,364
311 Fixed assets	0	0	0	845,905	845,905	854,364
31112 Nonresidential buildings	0	0	0	845,905	845,905	854,364
SP3.3 Social Welfare and Community Development	0	0	0	194,947	194,947	196,886

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	34,413	34,413	34,757
221 Use of goods and services	0	0	0	34,413	34,413	34,757
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	33,413	33,413	33,747
28 Other expense	0	0	0	160,534	160,534	162,139
282 Miscellaneous other expense	0	0	0	160,534	160,534	162,139
28210 General Expenses	0	0	0	160,534	160,534	162,139
Economic Development	0	0	0	619,047	619,047	625,237
SP4.1 Trade, Tourism and Industrial development	0	0	0	260,571	260,571	263,177
31 Non Financial Assets	0	0	0	260,571	260,571	263,177
311 Fixed assets	0	0	0	260,571	260,571	263,177
31113 Other structures	0	0	0	210,571	210,571	212,677
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	358,476	358,476	362,061
22 Use of goods and services	0	0	0	278,476	278,476	281,261
221 Use of goods and services	0	0	0	278,476	278,476	281,261
22101 Materials - Office Supplies	0	0	0	42,290	42,290	42,713
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	154,986	154,986	156,536
22109 Special Services	0	0	0	40,000	40,000	40,400
25 Subsidies	0	0	0	80,000	80,000	80,800
251 To public corporations	0	0	0	80,000	80,000	80,800
25121	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	7,498,633	7,515,461	7,569,580

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			F U N D S / O T H E R S			Development Partner Funds	Grand Total						
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	Statutory Capex/ABFA			Others	Goods Service	Capex	Tot. External		
Upper Manya Krobo District - Asewea Management and Administration	1,539,934	1,733,989	2,455,291	57,287,734	142,829	444,000	110,571	697,000	0	0	0	0	218,060	69,5905	913,985	7,498,633
Central Administration	1,539,934	579,585	300,000	2,419,519	142,829	444,000	0	586,829	0	0	0	0	34,615	0	34,615	3,040,983
Administration (Assembly Office)	463,030	529,385	300,000	1,292,615	142,829	444,000	0	586,829	0	0	0	0	34,615	0	34,615	1,914,059
Finance	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Health	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Environmental Health Unit	303,141	0	0	303,141	0	0	0	0	0	0	0	0	0	0	0	303,141
Agriculture	303,141	0	0	303,141	0	0	0	0	0	0	0	0	0	0	0	303,141
Physical Planning	469,155	0	0	469,155	0	0	0	0	0	0	0	0	0	0	0	469,155
Town and Country Planning	469,155	0	0	469,155	0	0	0	0	0	0	0	0	0	0	0	469,155
Social Welfare & Community Development	37,212	0	0	37,212	0	0	0	0	0	0	0	0	0	0	0	37,212
Office of Departmental Head	37,212	0	0	37,212	0	0	0	0	0	0	0	0	0	0	0	37,212
Infrastructure Delivery and Management	267,397	0	0	267,397	0	0	0	0	0	0	0	0	0	0	0	267,397
Physical Planning	267,397	0	0	267,397	0	0	0	0	0	0	0	0	0	0	0	267,397
Town and Country Planning	0	262,841	645,469	908,110	0	0	0	0	0	0	0	0	0	0	0	200,000
Works	0	42,624	0	42,624	0	0	0	0	0	0	0	0	0	0	0	42,624
Office of Departmental Head	0	42,624	0	42,624	0	0	0	0	0	0	0	0	0	0	0	42,624
Social Services Delivery	0	220,017	645,469	865,486	0	0	0	0	0	0	0	0	0	0	0	200,000
Education, Youth and Sports	0	220,017	645,469	865,486	0	0	0	0	0	0	0	0	0	0	0	200,000
Office of Departmental Head	0	220,017	645,469	865,486	0	0	0	0	0	0	0	0	0	0	0	200,000
Health	0	686,252	1,359,822	2,046,074	0	0	0	0	0	0	0	0	0	0	0	485,905
Office of District Medical Officer of Health	0	195,000	1,006,822	1,204,822	0	0	0	0	0	0	0	0	0	0	0	1,204,822
Environmental Health Unit	0	195,000	1,009,822	1,204,822	0	0	0	0	0	0	0	0	0	0	0	1,204,822
Social Welfare & Community Development	0	454,839	350,000	804,839	0	0	0	0	0	0	0	0	0	0	0	485,905
Office of Departmental Head	0	61,839	350,000	411,839	0	0	0	0	0	0	0	0	0	0	0	485,905
Office of District Medical Officer of Health	0	393,000	0	393,000	0	0	0	0	0	0	0	0	0	0	0	393,000
Office of Departmental Head	0	36,413	0	36,413	0	0	0	0	0	0	0	0	0	0	0	36,413
Office of Departmental Head	0	36,413	0	36,413	0	0	0	0	0	0	0	0	0	0	0	36,413

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Comp. of Employees	Total GoG	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Economic Development	0	175,031	150,000	325,031	0	0	110,571	0	0	0	183,445	0	0	183,445	619,047
Agriculture	0	175,031	0	175,031	0	0	0	0	0	0	183,445	0	0	183,445	358,476
Trade, Industry and Tourism	0	175,031	0	175,031	0	0	0	0	0	0	183,445	0	0	183,445	358,476
Tourism	0	0	150,000	150,000	0	0	110,571	0	0	0	0	0	0	0	260,571
Environmental and Sanitation Management	0	0	150,000	150,000	0	0	110,571	0	0	0	0	0	0	0	260,571
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Total By Fund Source				463,030
Compensation of employees [GFS]				463,030
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0 0.0 0.0	463,030
Wages and salaries [GFS]				463,030
2111001 Established Post				463,030

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 586,829
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Compensation of employees [GFS] 142,829

Objective	000000	Compensation of Employees	142,829
Program	91001	Management and Administration	142,829
Sub-Program	91001001	SP1.1: General Administration	142,829
Operation	000000		142,829

Wages and salaries [GFS]	135,000
2111101 Daily rated	60,000
2111102 Monthly paid and casual labour	60,000
2111241 Per Diem and Inconvenience Allowance	15,000
Social contributions [GFS]	7,829
2121001 13 Percent SSF Contribution	7,829

Use of goods and services 412,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	412,000
Program	91001	Management and Administration	412,000
Sub-Program	91001001	SP1.1: General Administration	412,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	412,000

Use of goods and services	412,000
2210101 Printed Material and Stationery	30,000
2210102 Office Facilities, Supplies and Accessories	10,000
2210103 Refreshment Items	15,000
2210122 Value Books	10,000
2210201 Electricity charges	15,000
2210202 Water	2,000
2210203 Telecommunications	2,000
2210205 Sanitation Charges	2,000
2210206 Armed Guard and Security	1,000
2210404 Hotel Accommodations	5,000
2210502 Maintenance and Repairs - Official Vehicles	6,000
2210503 Fuel and Lubricants - Official Vehicles	125,000
2210510 Other Night allowances	10,000
2210511 Local travel cost	50,000
2210602 Repairs of Residential Buildings	3,000
2210606 Maintenance of General Equipment	20,000
2210611 Maintenance of Markets	3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign	100,000
2210711 Public Education and Sensitization	2,000
2211101 Bank Charges	1,000

Other expense 32,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	32,000
Program	91001	Management and Administration	32,000
Sub-Program	91001001	SP1.1: General Administration	32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000
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Miscellaneous other expense						32,000
2821002 Professional fees						2,000
2821009 Donations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	829,585
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Use of goods and services				519,585
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		519,585
Program	91001	Management and Administration		519,585
Sub-Program	91001001	SP1.1: General Administration		459,585
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				10,000
2210505 Running Cost - Official Vehicles				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210405 Rental of Land and Buildings				30,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210603 Repairs of Office Buildings				30,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210206 Armed Guard and Security				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	79,585
Use of goods and services				79,585
2210102 Office Facilities, Supplies and Accessories				79,585
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000

Upper Manya Krobo District - Asesewa

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821002 Professional fees				10,000
Non Financial Assets				300,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111204 Office Buildings				300,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1670101001	Upper Manya Krobo District - Asesewa_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

Use of goods and services				34,615
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				1,914,059

Upper Manya Krobo District - Asesewa

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>	0
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1670200001	Upper Manya Krobo District - Asesewa_Finance_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	0	
Objective	130201	17.1 strengthen domestic resource mob.			0	
Program	91001	Management and Administration			0	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			0	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0
Use of goods and services					0	
2210709 Seminars/Conferences/Workshops - Domestic					0	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1670200001	Upper Manya Krobo District - Asesewa_Finance_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	50,000	
Objective	130201	17.1 strengthen domestic resource mob.			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210908 Property Valuation Expenses					50,000	
<i>Total Cost Centre</i>					<i>50,000</i>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education_Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821009 Donations					100,000	

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>				1,104,822
Function Code	70980	Education n.e.c					
Organisation	1670301001	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					
Use of goods and services							75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					75,000
Program	91003	Social Services Delivery					75,000
Sub-Program	91003001	SP3.1 Education and Youth Development					75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210607 Repairs of Schools/Colleges							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210710 Staff Development							10,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Non Financial Assets							1,009,822
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,009,822
Program	91003	Social Services Delivery					1,009,822
Sub-Program	91003001	SP3.1 Education and Youth Development					1,009,822
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,009,822
Fixed assets							1,009,822
3111205 School Buildings							1,009,822
Total Cost Centre							1,204,822

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>				411,839
Function Code	70721	General Medical services (IS)					
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					
Use of goods and services							61,839
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					61,839
Program	91003	Social Services Delivery					61,839
Sub-Program	91003002	SP3.2 Health Delivery					61,839
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		61,839
Use of goods and services							61,839
2210711 Public Education and Sensitization							61,839
Non Financial Assets							350,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					350,000
Program	91003	Social Services Delivery					350,000
Sub-Program	91003002	SP3.2 Health Delivery					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111207 Health Centres							350,000
Amount (GH¢)							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				495,905
Function Code	70721	General Medical services (IS)					
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					
Non Financial Assets							495,905
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					495,905
Program	91003	Social Services Delivery					495,905
Sub-Program	91003002	SP3.2 Health Delivery					495,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		495,905
Fixed assets							495,905
3111201 Hospitals							495,905
Total Cost Centre							907,744

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 303,141
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	303,141
Objective	000000	Compensation of Employees		303,141
Program	91001	Management and Administration		303,141
Sub-Program	91001001	SP1.1: General Administration		303,141
Operation	000000		0.0 0.0 0.0	303,141

Wages and salaries [GFS]			303,141
2111001	Established Post		303,141

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 393,000
Function Code	70740	Public health services	
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services	393,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		393,000
Program	91003	Social Services Delivery		393,000
Sub-Program	91003002	SP3.2 Health Delivery		393,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	43,000

Use of goods and services			43,000	
2210120	Purchase of Petty Tools/Implements		10,000	
2210301	Cleaning Materials		20,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210711	Public Education and Sensitization		3,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	350,000

Use of goods and services			350,000
2210616	Maintenance of Public Sanitary Facilities		350,000

Total Cost Centre 696,141

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 496,186
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	469,155
Objective	000000	Compensation of Employees		469,155
Program	91001	Management and Administration		469,155
Sub-Program	91001001	SP1.1: General Administration		469,155
Operation	000000		0.0 0.0 0.0	469,155

Wages and salaries [GFS]			469,155
2111001	Established Post		469,155

			Use of goods and services	27,031
Objective	550201	2.1 End hunger and ensure access to sufficient food		27,031
Program	91004	Economic Development		27,031
Sub-Program	91004002	SP4.2 Agricultural Development		27,031
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,800

Use of goods and services			21,800	
2210102	Office Facilities, Supplies and Accessories		2,800	
2210503	Fuel and Lubricants - Official Vehicles		4,000	
2210709	Seminars/Conferences/Workshops - Domestic		15,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,231

Use of goods and services			5,231
2210711	Public Education and Sensitization		5,231

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> 148,000
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services	68,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		68,000
Program	91004	Economic Development		68,000
Sub-Program	91004002	SP4.2 Agricultural Development		68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000

			Subsidies	80,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,000

To public corporations				80,000
2512106 Fertilizer Subsidy				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 183,445
Function Code	70421	Agriculture cs	
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services	183,445
Objective	550201	2.1 End hunger and ensure access to sufficient food		183,445
Program	91004	Economic Development		183,445
Sub-Program	91004002	SP4.2 Agricultural Development		183,445
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,200

Use of goods and services				29,200
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210503 Fuel and Lubricants - Official Vehicles				16,000
2210604 Maintenance of Furniture and Fixtures				1,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	154,245

Use of goods and services				154,245
2210120 Purchase of Petty Tools/Implements				19,490
2210709 Seminars/Conferences/Workshops - Domestic				62,755
2210711 Public Education and Sensitization				72,000

			<i>Total Cost Centre</i>	827,631
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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 44,836
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Compensation of employees [GFS]	37,212
Objective	000000	Compensation of Employees		37,212
Program	91001	Management and Administration		37,212
Sub-Program	91001001	SP1.1: General Administration		37,212
Operation	000000		0.0 0.0 0.0	37,212

Wages and salaries [GFS]		37,212
2111001	Established Post	37,212

			Use of goods and services	7,624
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624

Use of goods and services		7,624
2210101	Printed Material and Stationery	4,624
2210102	Office Facilities, Supplies and Accessories	3,000

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 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1670702001	Upper Manya Krobo District - Asesewa_Physical Planning_Town and Country Planning_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

			Use of goods and services	25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210711	Public Education and Sensitization	15,000		
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

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

			Other expense	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

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

Total Cost Centre			79,836
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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	280,809
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Compensation of employees [GFS]				267,397
Objective	000000	Compensation of Employees		267,397
Program	91001	Management and Administration		267,397
Sub-Program	91001001	SP1.1: General Administration		267,397
Operation	000000		0.0 0.0 0.0	267,397
Wages and salaries [GFS]				267,397
2111001 Established Post				267,397
Use of goods and services				11,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,413
Program	91003	Social Services Delivery		11,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,413
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,413
Use of goods and services				8,413
2210711 Public Education and Sensitization				8,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Other expense				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821009 Donations				2,000

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	23,000
Function Code	70620	Community Development		
Organisation	1670801001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		
Use of goods and services				23,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		23,000
Program	91003	Social Services Delivery		23,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210711 Public Education and Sensitization				21,000
Other expense				158,534
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		158,534
Program	91003	Social Services Delivery		158,534
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		158,534
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	158,534
Miscellaneous other expense				158,534
2821009 Donations				158,534
Total Cost Centre				462,343

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,017
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	20,017	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,017	
Program	91002	Infrastructure Delivery and Management			20,017	
Sub-Program	91002002	SP2.2 Infrastructure Development			20,017	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,017

				20,017
Use of goods and services				20,017
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210505	Running Cost - Official Vehicles			5,017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Use of goods and services	200,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			200,000	
Program	91002	Infrastructure Delivery and Management			200,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

				200,000
Use of goods and services				200,000
2210108	Construction Material			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	645,469
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Non Financial Assets	645,469	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			645,469	
Program	91002	Infrastructure Delivery and Management			645,469	
Sub-Program	91002002	SP2.2 Infrastructure Development			645,469	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	645,469

				645,469
Fixed assets				645,469
3111204	Office Buildings			240,962
3111308	Feeder Roads			100,000
3112214	Electrical Equipment			100,000
3113110	Water Systems			204,507

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	1671001001	Upper Manya Krobo District - Asesewa_Works_Office of Departmental Head_Eastern		
Location Code	0511100	Upper Manya Krobo - Asesewa		

				Non Financial Assets	200,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			200,000	
Program	91002	Infrastructure Delivery and Management			200,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

				200,000
Fixed assets				200,000
3111308	Feeder Roads			200,000

Total Cost Centre 1,065,486

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 110,571
Function Code	70473	Tourism	
Organisation	1671104001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Non Financial Assets 110,571

Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing	110,571
Program	91004	Economic Development	110,571
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	110,571
Project	910202	910202 - Trade Development and Promotion	110,571

Fixed assets			110,571
3111304	Markets		110,571

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70473	Tourism	
Organisation	1671104001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Non Financial Assets 150,000

Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing	150,000
Program	91004	Economic Development	150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	150,000
Project	910202	910202 - Trade Development and Promotion	150,000

Fixed assets			150,000
3111304	Markets		100,000
3113111	Heritage Assets		50,000

Total Cost Centre 260,571

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 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1671500001	Upper Manya Krobo District - Asesewa_Disaster Prevention_Eastern	
Location Code	0511100	Upper Manya Krobo - Asesewa	

Use of goods and services 30,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		25,000
2210902	Official Celebrations		5,000

Total Cost Centre 30,000

Total Vote 7,498,633

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

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	1,539,934	1,539,934	1,733,869	2,452,291	5,728,734	142,829	444,000	110,571	697,600	0	0	218,060	69,595	913,985	
Upper Manya Krobo District - Aseewa Management and Administration	1,539,934	1,539,934	579,985	300,000	2,419,519	142,829	444,000	0	586,829	0	0	34,615	0	34,615	3,040,983
SP1.1: General Administration	1,539,934	1,539,934	459,885	300,000	2,299,519	142,829	444,000	0	586,829	0	0	34,615	0	34,615	2,920,983
SP1.2: Finance and Revenue Mobilization	0	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
SP1.3: Planning, Budgeting and Coordination	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Infrastructure Delivery and Management	0	262,641	645,469	908,110	0	0	0	0	0	0	0	0	200,000	200,000	1,108,110
SP2.1 Physical and Spatial Planning	0	32,624	0	32,624	0	0	0	0	0	0	0	0	0	0	32,624
SP2.2 Infrastructure Development	0	230,017	645,469	875,486	0	0	0	0	0	0	0	0	200,000	200,000	1,075,486
Social Services Delivery	0	686,252	1,359,822	2,046,074	0	0	0	0	0	0	0	0	495,905	495,905	2,700,513
SP3.1 Education and Youth Development	0	195,000	1,065,822	1,260,822	0	0	0	0	0	0	0	0	0	0	1,260,822
SP3.2 Health Delivery	0	454,839	350,000	804,839	0	0	0	0	0	0	0	0	495,905	495,905	1,300,744
SP3.3 Social Welfare and Community Development	0	36,413	0	36,413	0	0	0	0	0	0	0	0	0	0	194,347
Economic Development	0	175,031	150,000	325,031	0	0	0	110,571	110,571	0	0	183,445	0	183,445	619,047
SP4.1 Trade, Tourism and Industrial development	0	0	150,000	150,000	0	0	0	110,571	110,571	0	0	0	0	0	260,571
SP4.2 Agricultural Development	0	175,031	0	175,031	0	0	0	0	0	0	0	183,445	0	183,445	358,476
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000