



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**DENKYEMBOUR DISTRICT ASSEMBLY**

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# **PART A: STRATEGIC OVERVIEW OF THE DENKYEMBOUR DISTRICT ASSEMBLY**

## **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II Policy Objectives that are relevant to the Denkyem bour District Assembly are:

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

### **L2 Establishing the District**

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

### **MISSION**

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

## **2. GOAL**

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

### **3. CORE FUNCTIONS:**

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

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
decentralisation policy and programmes Implemented	Number of area Council Offices constructed and are operational	2015	4	2016	4	2017	4
Revenue Mobilization improved	Number of IGF Revenue collectors Trained	2015	18	2016	16	2017	20
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2015	1	2016	1	2017	1
Environmental Sanitation Facilities Improved	Number of Toilet sanitation facilities Constructed and rehabilitated	2015	7	2016	10	2017	12
	Number of refuse dumps evacuated	2015	1	2016	1	2017	2
Public and Civil Services Performance Improved	Number of public complains	2015	12	2016	8	2017	5
	Number of staff trained	2015	140	2016	120	2017	110
	Number of statutory Meetings Held	2015	44	2016	43	2017	44
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2015		2016	4	2017	2

Staff durbars organised	Number of staff durbars organised	2015	4	2016	4	2017	4
Security Agencies Supported with logistics and funds	Number of times the security services have been supported	2015	2	2016	2	2017	3
Safe and affordable water provided	Number of bore holes drilled	2015	5	2016	10	2017	15

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

The Denkyem bour District Assembly has achieved many successes in the year 2016. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

- ✓ Completion and commissioning of the Denkyem bour District Assembly - Akwatia
- ✓ Launching of the Denkyem bour District Assembly brochure - Akwatia
- ✓ Rehabilitation of 2-No. Staff Residential Accommodation - Akwatia.
- ✓ Construction of 6 unit class room block with ancillary facility for D/A primary school - Apampatia
- ✓ Construction of 3unit class room block with ancillary facility for Methodist JHS - Soabe
- ✓ Construction of 3 unit class room block- Anweaso
- ✓ Construction of 6-Unit Classroom Block with Block with Ancillary facilities for RC Primary School - Akwatia No.
- ✓ Construction of 3-Unit Classroom Block with Ancillary facilities for Zion School - Akwatia
- ✓ Construction of 6 unit class room block - Afiafiso
- ✓ Construction of 2No. 5-Seater W/C Toilet and Urinal for Decentralized Departments – Akwatia
- ✓ Construction of 6-Seater W/C Toilet Facility and Food Stalls – Boadua
- ✓ Construction of 24-Unit Lockable Market -Akwatia Lorry Park
- ✓ Construction of 20-Unit Lockable Market Stores and stalls - Wenchi

### **Livelihood Empowerment Against Poverty (LEAP) Programme:**

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

1. Inauguration and functioning of the District Leap Implementation Committee (DLIC)
2. Validation of seven (7) communities in the district under the programme
3. Registration of LEAP beneficiaries and their households unto the NHIS

4. Training of the community focal persons on the LEAP programme
5. Training of enumerators to undertake data in the 7 LEAP implementing communities.

### **Capitation Grant:**

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

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

### **National School Feeding Programme**

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

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

### **Capacity Building training:**

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

### **National Health Insurance Scheme (NHIS)**



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

The following record was obtained from April 18<sup>th</sup> to June when the office operated from its own account:

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

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

**Disability Fund/Persons with Disabilities (PWD):** Within the quarter, an amount of GHc 23,720.00 was disbursed to 129 people living with disability in support of their education, health and their business. A total of 298 more have been identified and registered to join the PWD groups and are monitored.

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

## **REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM EXPENDITURE PROJECTIONS –ALL FUNDING SOURCES**

Source: District Budget and Accounts Units.

<b>Expenditure Items</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Actual as at 31<sup>st</sup> August 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Compensation</b>	987,667.88	1,032,504.68	704,615.80	1,147,453.00	1,168,075.70	1,226,479.50
<b>Goods and Service</b>	31,407.62	1,234,347.20	1,158,470.90	1,552,755.30	1,770,054.90	1,858,557.70
<b>Assets</b>	195,000.51	3,982,498.15	1,441,864.80	3,663,204.21	4,000,141.1	4,110,148.20
<b>Total</b>	<b>1,214,076.01</b>	<b>6,249,350.00</b>	<b>3,304,951.50</b>	<b>6,400,341.03</b>	<b>6,938,271.70</b>	<b>7,195,185.40</b>

**2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

<b>REVENUE SOURCES</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>	<b>ACTUAL AS AT 31<sup>st</sup> AUGUST 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Total IGF</b>	234,864.00	259,864.00	105,846.50	282,829.00	293,929.00	322,701.00
<b>Compensation Transfer</b>	987,667.88	987,667.88	446,835.14	1,112,454.00	1,223,699.40	1,346,069.40
<b>Goods And Services Transfer</b>	31,407.62	20,819.54	0	19,170.64	22,819.54	25,191.64
<b>Assets Transfer</b>	195,000.51	404,264.00	0	120,347.19	289,160.00	338,076.00
<b>DACF</b>	2,544,915.00	3,109,422.83	1,489,779.06	4,048,361.00	4,453,197.10	4,898,516.90

<b>DDF</b>	457,958.00	1,318,920.00	419,330.00	561,059.00	617,164.90	678,881.40
<b>Donor</b>	20,000.00	12,610.17	1,172.00	<b>256,120.20</b>	60,140.40	66,784.20
<b>School Feeding</b>	414,219.00					
<b>Total</b>	<b>4,886,032.01</b>	<b>6,249,350.00</b>	<b>2,472,962.70</b>	<b>6,400,341.03</b>	<b>6,960,110.34</b>	<b>7,676,220.54</b>

**Source: District Budget and Accounts Units**

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administrations**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Meetings Organized	Number of Meetings Held	12	9	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	15	15	15	15
Executive Committee Organized	Number of Meetings Held	3	3	3	3	3
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4
Procurement Plan reviewed	Updated Procurement plan	4	3	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	4	4	4	4

## 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake social accountability exercises	Construction of Office Block at Okumaning. Area Council
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2018 Procurement Plan by 2017	
Preparation of Audit Implementation Reports by 2017	
Repair and maintain official vehicles by Dec. 2017	
Maintain official furniture & Fixtures by Dec. 2017	
Committee Sitting Allowance by Dec. 2017	
Organize Town Hall meetings	
Establish and strengthen sub district structures by Dec. 2017	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

#### **3. Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month		13	13	13	13
Audit queries responded to.	Timely response to audit queries		10 working days	10 working days	10 working days	10 working days
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	2	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	1	1	1	1
Properties in the District revalued	Number of revaluation exercises conducted	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

Operations	Projects
Organize 2 publicity programmes to enhance tax consciousness	Procure a vehicle to improve revenue collection
Organise one training on strategies in revenue collection for all revenue collectors and supervisors	Procure protective clothes for Revenue Collectors to increase revenue generation
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Organize Pay-Your-levy campaigns in the District by December, 2017	
Revalue Properties in the district by Dec, 2017	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

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

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

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number staff Trained		140	110	120	130
	Training Reports		15	18	20	22
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC		4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted		12	12	12	12
Capacity of staff improved	Number of trainings organised	7	0	8	10	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2017	
Preparation of Human Resource Unit Reports to RCC	
Train 120 Zonal Council members on local government system	
Organize Training for Assembly Members to Build their Capacities in Local Governance	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

#### **1. Budget Sub-Programme Objective**

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

To ensure effective implementation of all activities of the assembly.

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

To ensure effective use of financial resources.

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

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

#### **2. Budget Sub-Programme Description**

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

The programme seeks to collect, collate and analyze data and report for planning and budgeting.

It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects.

Dissemination of information is also given out to the public.

Transparency and Accountability is ensured.

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

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

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

The beneficiaries of the programme are the community members.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st October	31st October	31st October	31st October	31st October
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4
Monitoring and evaluation at all levels of implementation	Quarterly Monitoring Reports	4	4	4	4	4

conducted	Annual Progress Reports submitted to NDPC	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1
MPCU Meetings Organized	Number of MPCU Meetings Held	4	4	4	4	4
	Minutes of Meeting	4	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Preparation of Composite, Annual Action and M&E Plans
Preparation and submission Quarterly/Annual Reports(Progress,DDF Reports)

Preparation of 2018-2021 Medium Term Development Plan
Preparation of 2017-2019 Composite Budget
Preparation of Revenue Improvement Action Plan
Organize MPCU and Budget Committee Meetings
Reviewing of the 2017 composite budget
Undertake quarterly M&E exercise in the District



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Development and Management**

### **SUB - PROGRAMME 2.1 Spatial Planning**

#### **1. Budget Sub-Programme Objective**

Promote spatially integrated & orderly development of human settlements

#### **2. Budget Sub-Programme Description**

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

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

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

#### **3. Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>	<b>Projections</b>
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		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	4	4	4	4	4
Public planning education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8
Site plans on all Denkyembur District Assembly site/land prepared	District wide	1	1	1	1	1
Planning scheme designed at Takoraso and Kusi	Number of Printed out design	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	45	45	45	100	100
	Number of houses numbered		1,840	2,500	3,000	4,000
Planning education organised	Number of planning education	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2017	Provide Civic Numbering and Street Naming exercises by Dec. 2017
Hold Statutory Planning Committee meetings by	

Dec. 2017
Hold a planning education for town planning in two communities by the end of the first quarter 2017
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2017
Hold four quarterly Sub-Committee Meetings by Dec. 2017


## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Development and Management**

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ongoing projects monitored weekly	Monitoring Reports	4	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	24	24	24	24	24
	Number of advertisement made		3	2	2	2
Projects site meetings organised with all stakeholders	Number of Projects organised	4	6	6	8	10
Communities visited and unauthorised buildings stopped and some demolished	District wide	22	30	30	30	30
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	4	4	4	4
	Frequency of Development Projects Supervision	31	36	30	30	30
Faulty streetlights tested and repaired	Number of street lights tested and repaired		320	300	200	200
Data on all feeder roads collected	Length of data collected in kilometres		24	50	40	40

## 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Ongoing projects monitored weekly up to Dec. 2017	10-Seater Wc/ Toilet at Soabe
Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2017	10-Seater W/C Toilet At Nkwakwakrom N\O. 4  16-Seater Wc Toilet at Akwatia Akwadum
Projects site meetings organised with all stakeholders by Dec. 2017	Construction of area council block at Wenchi
Communities visited and unauthorised buildings stopped and some demolished by Dec. 2017	Construction Of 6-Unit Classroom Block at Akwatia SDA
Development Projects Monitored and Supervised by Dec.2017	Construction of area council block at Okumaning
	Construction Of 1-No. Concrete Framed Structure Shed II at Boadua Market
Faulty streetlights tested and repaired by Dec. 2017	Completion Of 24-Unit 2-Storys Lockable Stores at Akwatia Lorry Park
Data on all feeder roads collected by Dec. 2017	Completion Of 16-Unit Lockable Market Stores (Upper Floor) at Akwatia Akwadum
	Completion Of 20-Unit Lockable Stores at Akyem Wenchi
	Construction of area council block at Apinamang
	Construction of market stores at Okumaning

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
A standardized end of term exams for all JHS pupils in the District conducted	Number of end of term exams Organized	3	3	3	3	3
A standardized mock exams for all JHS 3 BECE candidates in the District	Number of end of year mock exams Organized	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sport Programme organized	1	1	1	1	1
District best Teachers' award Organized	Number of awards organized	1	1	1	1	1
1-day regional Science, Technology & Mathematics Innovation Education (STMIE) for JHS girls Facilitated	Number of JHS girl Students supported	30	30	100	120	150
A 1-day school SPAM at two circuit centers to review BECE performance Organized	Number of Schools involved		13	15	20	25

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance in 2017	Construction Of 3-Unit Classroom Block at Aweaso L/A
Conduct a standardized end of term exams for all JHS pupils in the District in 2017	Construction Of 6-Unit Classroom Block at Afiafiso L/A
Conduct a standardized end of year exams for all JHS BECE candidates in the District in 2017	Construction Of 1-No 3-Unit Classroom Block at Akwatia
Provide training for 20 day care givers to promote the welfare of school children in 2017	Construction Of 1-No 6-Unit Classroom Block at Akwatia no. 4 RC primary
Conduct inspection of 40 KG facilities to enforce compliance on welfare school children in 2017	Construction Of 2-Unit Classroom Block at Mofra Nfa Adwene
Revive the activities of school based facilitators and Girls Clubs in schools in 16 communities to promote girl child education in 2017	Construction Of 3-Unit Classroom Block With Ancil. Facilities at Akwatia Anglican
Facilitate the organization of Inter schools Sporting and cultural competitions in 2017	Construction Of 3-Unit Classroom Block at Akwatia Presby Primary
Support District education directorate to organize STMIE in 2017	Construction Of 6-Unit Classroom Block at Wenchi Presby

Organize a 1-day enrollment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery in 2017
Organize school children for the independence celebration in 2017
Conduct periodic School Monitoring visits in 2017

Construction Of 3-Unit Classroom Block at Wenchi Preby & Salvation
Construction Of 2-No 3-Unit Classroom Block at Wenchi Rc & Methodist
Completion Of 6 & 3 Units Classroom Blocks at Adenkyensu
Construction Of 6-Unit Classroom Block at Soabe
Costruction Of 6-Unit Classroom Block at Apinamang RC
Construction Of Fence Wall And Security Post at Akwatia SHS

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB - PROGRAMME 3.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

Bridge the equity gaps in geographical access to health services.

#### **2. Budget Sub-Programme Description**

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

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

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the District health administration, Sub-District and CHPS compounds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections	
		2015	2016	2017	2018
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	1	0	1	1
	Number of Children Immunized	18,929	19,887	20,000	22,000
Counseling services provided for 50 people affected/infected or infected with HIV/AIDS	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	26	25	28	30
	DAC Meetings Held	4	2	4	4
	NGOs/CBOs activities Monitored	1	1	1	1

Monitoring of HIV/AIDs Alertness Programme in selected schools to prevent new infections conducted	Number of monitoring conducted	1	2	2	2
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out immunization Programmes in the District by Dec. 2017	Construct 1No CHPS Compound with ancillary facilities by Dec. 2017
Organize HIV/AIDS and Malaria activities in the District by Dec. 2017	Construction of office accommodation for the health department by Dec. 2017
Ensure free access to health care by at least 50 pregnant women by Dec. 2017	
Sensitize the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general populace	
Support health staff to provide Infant & Young Child Feeding Counseling to pregnant women on exclusive breastfeeding	
Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct monitoring of HIV/AIDs Alertness Programme in selected schools to prevent new infections	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened			5,000	5,030	5,070
Sanitary equipment Procured	Number of equipment Procured					
	Hand Gloves			20	30	35
	Wheel barrow			6	9	4
	Detergent			20 gallons	25 gallons	30 gallons
	Blooms			60	50	70
	Rakes			15	13	20
	Wellington Boot			25	35	20
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote environmental sanitation	Number of hygienic inspection and education organised quarterly			4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide fuel for waste management by Dec. 2017	Renovate Slaughter House and Meat Shop by September, 2017
Purchase petty tools and implements by the first quarter 2017	Maintain Cemeteries in the district by Dec. 2017
Purchase cleaning materials by the end of the first quarter 2017	Procure sanitary tools/equipment for waste management by Dec. 2017
Procure chemicals and consumables	Maintain public toilets in the district by the third quarter 2017
	Maintain sanitation sites in the district by Dec. 2017
	Fumigate drains, refuse container sites, public toilets and Government Bungalows

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.5 Social Welfare and Community Services**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised		13	20	20	20
Women groups organised to undertake income generating activities	Number of women groups organised		10	11	12	13
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised		4	4	4	4
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	226	226	230	250	280
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	24		24	24	24
				150	160	180
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	2	2	3	4	5
	Number of social enquiries conducted on children in conflict with the law	1	1	1	1	1
Household visit organised	Number of household Visited	20	20	25	30	35
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	2	5	5	8	10

	Number of PWDs sensitized on the utilization of the Disability Fund	200	332	350	380	400
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills	110	230	300	400	500
	Number of hospital welfare services provided for the vulnerable	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Support people living with disabilities in the district by Dec. 2017
Organize 4 sensitization film shows in 4 communities by the end of the second quarter
Undertake gender mainstreaming programmes by the end of the third quarter 2017
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter
Register, inspect and build the capacity of NGO operators by Dec. 2017
Organize three (3) workshops for 3 income generating groups by the end of the third quarter
Monitor LEAP beneficiaries in 7 Communities by Dec. 2017
Monitor and register day care centres and child rights organizations by Dec. 2017
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2017
Conduct Sensitization and Health education Talks within the District for Women

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB - PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

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

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

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

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	3	4	5	7	10
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss		987	1200	1800	2700
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated		6	8	12	16
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. of farmer based organization trained and strengthened		12	15	17	18
Organize District Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	1	1



Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals	200	309	330	363	426
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	310	330	350	368	386
Conduct Crop and Livestock Survey	Yields of crops and livestock in the District established	1	1	1	1	1
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. of poultry and livestock vaccinated/treated and surveillance reports	25,075	26,500	30,000	31,500	33,075

### 1. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Sensitize and train farmers on correct and safe use of agro-chemicals
Conduct sensitization and training on preparation and consumption of protein fortified foods
Conduct Annual Crop and Livestock Survey
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock

Office Supplies / Stationery / Consumables
Introduce 5 improved crop varieties to farmers
Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Recreational grounds in the District maintained	Number of Recreational grounds maintained in the District	1	1	2	2	2
Activities carried out to identify the possible biggest tree in Ghana and the water falls at Apinamang	Number of monitoring and evaluation carried out	0	2	4	4	4
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist attraction	0	3	4	4	4
The youth in the district empowered economically	Number of community's youth empowered	0	4	6	7	7

## 1. Budget Sub-Programme Operations and Projects

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

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

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB - PROGRAMME 5.1 Disaster prevention and Management**

#### **1. Budget Sub-Programme Objective**

The objective of this programme is to prevent disasters and bring relief to disaster victims. To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

#### **2. Budget Sub-Programme Description**

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

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

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019

Flood, domestic and bush fires controlled	Number of occurrences	17	9	6	4	4
Logistics and relief items provided	Number of beneficiaries	3	0	6	4	4
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	16	32	200	250	300
Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1
Unauthorised opened pits Reclamation	Number of opened pit reclaimed	30	35	40	45	50

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Undertake Community educational programme on floods, domestic and bushfire control
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the district by Dec. 2017
Train 200 farmers on Conservation, and restoration of degraded soil



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

#### **3. Budget Sub-Programme Results Statement**

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

#### 4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	25	42	50	60	80
Regular monitoring on the operation of mining companies to ensure compliance with mining regulations undertaken	No. of mining site monitoring conducted quarterly		4	4	4	4
Educate organized for people in the 7 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation		125	300	500	800

#### 5. Budget Sub-Programme Operations and Projects

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

Operations
Educate people in the 7 endangered communities on environmental conservation practices per

year
Facilitate the planting of trees in endangered communities
Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,209,009		
010201 2.1 Improve fiscal revenue mobilization and management	0	93,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	701,280		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	27,767		
030101 1.1. Promote Agriculture Mechanisation	0	146,363		
030403 4.3 Promote sustainable environment, land and water management	0	1,043,113		
050106 1.6 Develop adequate skilled human resource base	0	104,171		
050602 6.2 Streamline spatial and land use planning system	0	93,002		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	1,558,083		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	56,916		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	688,783		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	480,136		
061002 10.2. Protect children against violence, abuse and exploitation	0	80,341		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,400,341	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	69,000		
071003 10.3. Enhance Peace and Security	0	49,378		
<b>Grand Total ¢</b>	<b>6,400,341</b>	<b>6,400,341</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>171 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	<b>6,400,341.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>6,117,521.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,159,009.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,048,361.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	329,921.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,171.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	509,646.00	0.00	0.00	0.00
<b>Property income</b>	<b>124,043.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	11,750.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,991.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	21,380.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	14,182.00	0.00	0.00	0.00
1415008 Investment Income	35,380.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415052 Stores Rental	360.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>133,737.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	160.00	0.00	0.00	0.00
1422003 Hawkers License	220.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	495.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	25,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	510.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	2,250.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	200.00	0.00	0.00	0.00
1422023 Communication Centre	13,000.00	0.00	0.00	0.00
1422024 Private Education Int.	900.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,224.00	0.00	0.00	0.00
1422033	Stores	1,023.00	0.00	0.00	0.00
1422034	Hand Carts	1,500.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	7,504.00	0.00	0.00	0.00
1422040	Bill Boards	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100.00	0.00	0.00	0.00
1422053	Block Manufacturers	2,592.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	480.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,732.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	600.00	0.00	0.00	0.00
1422071	Business Providers	175.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422083	Gravel and Stone Winners	400.00	0.00	0.00	0.00
1423003	Registration of Night Trade	200.00	0.00	0.00	0.00
1423004	Sale of Poultry	450.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423007	Pounds	25,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	480.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,800.00	0.00	0.00	0.00
1423024	Mineral Prospect	1,440.00	0.00	0.00	0.00
1423086	Car Stickers	600.00	0.00	0.00	0.00
1423527	Tender Documents	1,202.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		8,040.00	0.00	0.00	0.00
1430001	Court Fines	7,080.00	0.00	0.00	0.00
1430006	Slaughter Fines	460.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>		17,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
1450118	Special Collection USD	14,000.00	0.00	0.00	0.00
<b>Grand Total</b>		6,400,341.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	6,400,341	6,412,431	6,464,344
<b>Central GoG Sources</b>	0	0	0	1,177,280	1,188,870	1,189,053
Management and Administration	0	0	0	388,195	392,077	392,077
Infrastructure Delivery and Management	0	0	0	101,966	102,986	102,986
Social Services Delivery	0	0	0	282,069	284,836	284,889
Economic Development	0	0	0	405,050	408,972	409,101
<b>IGF-Retained Sources</b>	0	0	0	282,820	283,320	285,648
Management and Administration	0	0	0	214,611	215,111	216,758
Infrastructure Delivery and Management	0	0	0	11,840	11,840	11,958
Social Services Delivery	0	0	0	30,500	30,500	30,805
Economic Development	0	0	0	16,369	16,369	16,532
Environmental and Sanitation Management	0	0	0	9,500	9,500	9,595
<b>CF (Assembly) Sources</b>	0	0	0	4,048,361	4,048,361	4,088,845
Management and Administration	0	0	0	818,047	818,047	826,227
Infrastructure Delivery and Management	0	0	0	1,344,637	1,344,637	1,358,084
Social Services Delivery	0	0	0	1,768,436	1,768,436	1,786,120
Economic Development	0	0	0	69,826	69,826	70,524
Environmental and Sanitation Management	0	0	0	47,416	47,416	47,890
<b>POOLED Sources</b>	0	0	0	76,142	76,142	76,904
Social Services Delivery	0	0	0	1,142	1,142	1,154
Economic Development	0	0	0	75,000	75,000	75,750
<b>SIP Sources</b>	0	0	0	254,921	254,921	257,470
Infrastructure Delivery and Management	0	0	0	254,921	254,921	257,470
<b>DDF Sources</b>	0	0	0	560,817	560,817	566,425
Management and Administration	0	0	0	34,171	34,171	34,513
Infrastructure Delivery and Management	0	0	0	39,687	39,687	40,084
Social Services Delivery	0	0	0	486,959	486,959	491,829
<b>Grand Total</b>	0	0	0	6,400,341	6,412,431	6,464,344

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	6,400,341	6,412,431	6,464,344
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455,024</b>	<b>1,459,405</b>	<b>1,469,574</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,780</b>	<b>1,108,322</b>	<b>1,115,828</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,122</b>	<b>357,664</b>	<b>357,664</b>
211 Wages and Salaries	0	0	0	354,122	357,664	357,664
21110 Established Position	0	0	0	304,122	307,164	307,164
21111 Wages and salaries in cash [GFS]	0	0	0	21,980	22,200	22,200
21112 Wages and salaries in cash [GFS]	0	0	0	28,020	28,300	28,300
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,658</b>	<b>662,658</b>	<b>669,285</b>
221 Use of goods and services	0	0	0	662,658	662,658	669,285
22101 Materials - Office Supplies	0	0	0	20,810	20,810	21,018
22102 Utilities	0	0	0	57,986	57,986	58,566
22104 Rentals	0	0	0	3,902	3,902	3,941
22105 Travel - Transport	0	0	0	45,490	45,490	45,945
22106 Repairs - Maintenance	0	0	0	161,419	161,419	163,033
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	111,301	111,301	112,414
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	255,250	255,250	257,802
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
311 Fixed assets	0	0	0	84,000	84,000	84,840
31122 Other machinery and equipment	0	0	0	84,000	84,000	84,840
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,072</b>	<b>177,913</b>	<b>178,843</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,072</b>	<b>84,913</b>	<b>84,913</b>
211 Wages and Salaries	0	0	0	84,072	84,913	84,913
21110 Established Position	0	0	0	84,072	84,913	84,913
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>69,000</b>	<b>69,690</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	104,171	104,171	105,213
<b>22 Use of goods and services</b>	0	0	0	104,171	104,171	105,213
221 Use of goods and services	0	0	0	104,171	104,171	105,213
22107 Training - Seminars - Conferences	0	0	0	104,171	104,171	105,213
<b>Infrastructure Delivery and Management</b>	0	0	0	1,753,051	1,754,071	1,770,582
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	130,684	131,061	131,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,682	38,059	38,059
211 Wages and Salaries	0	0	0	37,682	38,059	38,059
21110 Established Position	0	0	0	37,682	38,059	38,059
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	88,002	88,002	88,882
221 Use of goods and services	0	0	0	88,002	88,002	88,882
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	2,501	2,501	2,526
22108 Consulting Services	0	0	0	63,332	63,332	63,966
22109 Special Services	0	0	0	16,169	16,169	16,331
<b>26 Grants</b>	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26311 Re-Current	0	0	0	5,000	5,000	5,050
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,622,367	1,623,010	1,638,591
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,284	64,927	64,927
211 Wages and Salaries	0	0	0	64,284	64,927	64,927
21110 Established Position	0	0	0	64,284	64,927	64,927
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	74,045	74,045	74,786
221 Use of goods and services	0	0	0	74,045	74,045	74,786
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	60,875	60,875	61,484
22107 Training - Seminars - Conferences	0	0	0	7,170	7,170	7,242
<b>26 Grants</b>	0	0	0	254,921	254,921	257,470
263 To other general government units	0	0	0	254,921	254,921	257,470
26321 Capital Transfers	0	0	0	254,921	254,921	257,470
<b>31 Non Financial Assets</b>	0	0	0	1,229,117	1,229,117	1,241,408
311 Fixed assets	0	0	0	1,229,117	1,229,117	1,241,408
31112 Nonresidential buildings	0	0	0	513,385	513,385	518,519
31113 Other structures	0	0	0	715,731	715,731	722,888
<b>Social Services Delivery</b>	0	0	0	2,569,106	2,571,873	2,594,797
<b>SP3.1 Education and Youth Development</b>	0	0	0	688,783	688,783	695,671

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	109,967	109,967	111,067
221 Use of goods and services	0	0	0	109,967	109,967	111,067
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	77,967	77,967	78,747
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	578,816	578,816	584,604
311 Fixed assets	0	0	0	578,816	578,816	584,604
31112 Nonresidential buildings	0	0	0	523,816	523,816	529,054
31113 Other structures	0	0	0	55,000	55,000	55,550
<b>SP3.2 Health Delivery</b>	0	0	0	1,686,959	1,688,596	1,703,828
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,710	165,347	165,347
211 Wages and Salaries	0	0	0	163,710	165,347	165,347
21110 Established Position	0	0	0	163,710	165,347	165,347
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	162,073	162,073	163,694
221 Use of goods and services	0	0	0	162,073	162,073	163,694
22102 Utilities	0	0	0	114,102	114,102	115,243
22107 Training - Seminars - Conferences	0	0	0	45,954	45,954	46,414
22108 Consulting Services	0	0	0	2,017	2,017	2,037
<b>31 Non Financial Assets</b>	0	0	0	1,361,175	1,361,175	1,374,787
311 Fixed assets	0	0	0	1,361,175	1,361,175	1,374,787
31111 Dwellings	0	0	0	15,000	15,000	15,150
31112 Nonresidential buildings	0	0	0	434,181	434,181	438,523
31113 Other structures	0	0	0	776,291	776,291	784,053
31131 Infrastructure Assets	0	0	0	135,704	135,704	137,061
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	193,363	194,494	195,297
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,023	114,153	114,153
211 Wages and Salaries	0	0	0	113,023	114,153	114,153
21110 Established Position	0	0	0	113,023	114,153	114,153
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	17,756	17,756	17,934
221 Use of goods and services	0	0	0	17,756	17,756	17,934
22105 Travel - Transport	0	0	0	14,770	14,770	14,917
22107 Training - Seminars - Conferences	0	0	0	2,987	2,987	3,017
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	52,584	52,584	53,110
272 Social assistance benefits	0	0	0	52,584	52,584	53,110
27211 Social Assistance Benefits - Cash	0	0	0	52,584	52,584	53,110

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	566,245	570,166	571,907
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	27,767	27,767	28,044
<b>22 Use of goods and services</b>	0	0	0	27,767	27,767	28,044
221 Use of goods and services	0	0	0	27,767	27,767	28,044
22109 Special Services	0	0	0	27,767	27,767	28,044
<b>SP4.2 Agricultural Development</b>	0	0	0	538,478	542,399	543,863
<b>21 Compensation of employees [GFS]</b>	0	0	0	392,115	396,037	396,037
211 Wages and Salaries	0	0	0	392,115	396,037	396,037
21110 Established Position	0	0	0	392,115	396,037	396,037
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	146,363	146,363	147,826
221 Use of goods and services	0	0	0	146,363	146,363	147,826
22101 Materials - Office Supplies	0	0	0	7,098	7,098	7,169
22105 Travel - Transport	0	0	0	92,035	92,035	92,955
22107 Training - Seminars - Conferences	0	0	0	2,915	2,915	2,944
22109 Special Services	0	0	0	44,315	44,315	44,758
<b>Environmental and Sanitation Management</b>	0	0	0	56,916	56,916	57,485
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	56,916	56,916	57,485
<b>22 Use of goods and services</b>	0	0	0	56,916	56,916	57,485
221 Use of goods and services	0	0	0	56,916	56,916	57,485
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	31,916	31,916	32,235
22112 Emergency Services	0	0	0	8,500	8,500	8,585
<b>Grand Total</b>	0	0	0	6,400,341	6,412,431	6,464,344

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Denkyembuor-Akwatia	1,159,009	1,345,169	2,721,462	5,225,641	50,000	210,820	22,000	282,820	0	0	254,921	127,313	509,646	636,959	6,400,341	
Management and Administration	388,195	746,047	72,000	1,206,241	50,000	152,611	12,000	214,611	0	0	0	34,171	0	34,171	1,455,024	
Central Administration	304,122	671,047	72,000	1,047,169	50,000	134,611	12,000	196,611	0	0	0	34,171	0	34,171	1,277,951	
Administration (Assembly Office)	304,122	671,047	72,000	1,047,169	50,000	134,611	12,000	196,611	0	0	0	34,171	0	34,171	1,277,951	
Finance	84,072	75,000	0	159,072	0	18,000	0	18,000	0	0	0	0	0	0	177,072	
	84,072	75,000	0	159,072	0	18,000	0	18,000	0	0	0	0	0	0	177,072	
Infrastructure Delivery and Management	101,966	153,208	1,191,430	1,446,604	0	6,840	5,000	11,840	0	0	254,921	7,000	32,687	39,687	1,753,051	
Physical Planning	37,682	83,332	0	121,014	0	4,670	0	4,670	0	0	0	5,000	0	5,000	130,684	
Office of Departmental Head	37,682	0	0	37,682	0	0	0	0	0	0	0	0	0	0	37,682	
Town and Country Planning	0	83,332	0	83,332	0	4,670	0	4,670	0	0	0	5,000	0	5,000	93,002	
Works	64,284	69,875	1,191,430	1,325,589	0	2,170	5,000	7,170	0	0	254,921	2,000	32,687	34,687	1,622,367	
Office of Departmental Head	64,284	0	0	64,284	0	0	0	0	0	0	0	0	0	0	64,284	
Public Works	0	69,875	1,191,430	1,261,305	0	2,170	5,000	7,170	0	0	254,921	2,000	32,687	34,687	1,558,083	
Social Services Delivery	276,733	315,739	1,458,032	2,050,504	0	25,500	5,000	30,500	0	0	0	11,142	476,959	488,101	2,569,106	
Education, Youth and Sports	0	102,967	423,000	525,967	0	7,000	0	7,000	0	0	0	0	155,816	155,816	688,783	
Office of Departmental Head	0	102,967	423,000	525,967	0	7,000	0	7,000	0	0	0	0	155,816	155,816	688,783	
Health	163,710	148,852	1,035,032	1,347,594	0	12,079	5,000	17,079	0	0	0	1,142	321,143	322,285	1,686,959	
Office of District Medical Officer of Health	0	38,852	234,091	272,943	0	5,960	0	5,960	0	0	0	1,142	200,091	201,233	480,136	
Environmental Health Unit	163,710	110,000	800,942	1,074,652	0	6,119	5,000	11,119	0	0	0	0	121,052	121,052	1,206,823	
Social Welfare & Community Development	113,023	63,920	0	176,943	0	6,421	0	6,421	0	0	0	10,000	0	10,000	193,363	
Office of Departmental Head	113,023	0	0	113,023	0	0	0	0	0	0	0	0	0	0	113,023	
Social Welfare	0	63,920	0	63,920	0	6,421	0	6,421	0	0	0	10,000	0	10,000	80,341	
Economic Development	392,115	82,761	0	474,876	0	16,369	0	16,369	0	0	0	75,000	0	75,000	566,245	
Agriculture	392,115	62,761	0	454,876	0	8,602	0	8,602	0	0	0	75,000	0	75,000	538,478	
	392,115	62,761	0	454,876	0	8,602	0	8,602	0	0	0	75,000	0	75,000	538,478	
Trade, Industry and Tourism	0	20,000	0	20,000	0	7,767	0	7,767	0	0	0	0	0	0	27,767	
Trade	0	20,000	0	20,000	0	7,767	0	7,767	0	0	0	0	0	0	27,767	

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental and Sanitation Management	0	47,416	0	47,416	0	9,500	0	9,500	0	0	0	0	0	0	0	56,916
Disaster Prevention	0	47,416	0	47,416	0	9,500	0	9,500	0	0	0	0	0	0	0	56,916
	0	47,416	0	47,416	0	9,500	0	9,500	0	0	0	0	0	0	0	56,916

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	304,122
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>304,122</b>
Objective	000000	Compensation of Employees					304,122
Program	910001	Management and Administration					304,122
Sub-Program	9100011	SP1.1: General Administration					304,122
Operation	000000		0.0	0.0	0.0		304,122
Wages and Salaries							304,122
2111001 Established Post							304,122

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			196,611
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>						<b>50,000</b>
Objective	000000	Compensation of Employees				50,000
Program	910001	Management and Administration				50,000
Sub-Program	9100011	SP1.1: General Administration				50,000
Operation	000000		0.0	0.0	0.0	50,000
Wages and Salaries						50,000
2111102 Monthly paid & casual labour						21,980
2111225 Commissions						11,000
2111238 Overtime Allowance						1,000
2111243 Transfer Grants						2,500
2111244 Out of Station Allowance						1,000
2111248 Special Allowance/Honorarium						12,520
<b>Use of goods and services</b>						<b>123,611</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				105,611
Program	910001	Management and Administration				105,611
Sub-Program	9100011	SP1.1: General Administration				105,611
Operation	717101	Internal management of the organisation	1.0	1.0	1.0	79,310
Use of goods and services						79,310
2210102 Office Facilities, Supplies & Accessories						10,000
2210103 Refreshment Items						4,610
2210104 Medical Supplies						2,200
2210114 Rations						4,000
2210201 Electricity charges						7,000
2210202 Water						600
2210203 Telecommunications						504
2210204 Postal Charges						504
2210402 Residential Accommodations						1,000
2210404 Hotel Accommodations						2,902
2210502 Maintenance & Repairs - Official Vehicles						10,500
2210503 Fuel & Lubricants - Official Vehicles						20,892
2210509 Other Travel & Transportation						14,099
2211101 Bank Charges						500
Operation	717103	Organise Statutory Meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210905 Assembly Members Sitings All						15,000
Operation	717109	Provide funds for Protocol and Official Celebrations	1.0	1.0	1.0	8,301
Use of goods and services						8,301
2210902 Official Celebrations						8,301
Operation	717111	Organise Public Relations Complaints Committee (PRCC) meetings and 4 Staff durbars	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education & Sensitization						3,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	050106	1.6 Develop adequate skilled human resource base							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100015	SP1.5: Human Resource Management							10,000
Operation	717110	Organize Capacity Building programs for Staff	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210710	Staff Development							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							6,000
Program	910001	Management and Administration							6,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							6,000
Operation	717104	Organize Stakeholders consultative/Town Hall meetings and quarterly meeting to disseminate Annual Progress Report	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210711	Public Education & Sensitization							2,000
Operation	717105	Budget Performance Reporting	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000
Objective	071003	10.3. Enhance Peace and Security							2,000
Program	910001	Management and Administration							2,000
Sub-Program	9100011	SP1.1: General Administration							2,000
Operation	717107	Organize monthly DISEC meetings Support the Security Agencies with logistics and funds	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210206	Armed Guard and Security							2,000
<b>Other expense</b>									<b>11,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							4,000
Program	910001	Management and Administration							4,000
Sub-Program	9100011	SP1.1: General Administration							4,000
Operation	717101	Internal management of the organisation	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	2821009	Donations							2,000
	2821010	Contributions							2,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							7,000
Program	910001	Management and Administration							7,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							7,000
Operation	717106	Preparation of 2017-2019 MTEF Strategic Plan and Composite Budget, quarterly DPCU meetings and monitoring of development programmes and projects	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
	2821002	Professional fees							7,000
<b>Non Financial Assets</b>									<b>12,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							12,000
Program	910001	Management and Administration							12,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration					12,000
Project	717108	Procurement of Office Equipment, Fittings and Printed Stationeries	1.0	1.0	1.0		12,000
Fixed assets							12,000
	3112211	Office Equipment					12,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				743,047
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>623,047</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					507,668
Program	910001	Management and Administration					507,668
Sub-Program	9100011	SP1.1: General Administration					507,668
Operation	717101	Internal management of the organisation	1.0	1.0	1.0	255,250	
Use of goods and services							255,250
2211203 Emergency Works							255,250
Operation	717102	Rehabilitation of two (2) Additional Staff Residential Accommodation and District Directors Bungalow at Akwatia	1.0	1.0	1.0	141,419	
Use of goods and services							141,419
2210602 Repairs of Residential Buildings							141,419
Operation	717103	Organise Statutory Meetings	1.0	1.0	1.0	58,000	
Use of goods and services							58,000
2210905 Assembly Members Sittings All							58,000
Operation	717109	Provide funds for Protocol and Official Celebrations	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	717111	Organise Public Relations Complaints Committee (PRCC) meetings and 4 Staff durbars	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Operation	717112	Operation and maintenance of Office Equipment, Appliances, Buildings, Fittings and Fixtures etc	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210606 Maintenance of General Equipment							20,000
Objective	050106	1.6 Develop adequate skilled human resource base					60,000
Program	910001	Management and Administration					60,000
Sub-Program	9100015	SP1.5: Human Resource Management					60,000
Operation	717110	Organize Capacity Building programs for Staff	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210710 Staff Development							60,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					8,000
Program	910001	Management and Administration					8,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					8,000
Operation	717104	Organize Stakeholders consultative/Town Hall meetings and quarterly meeting to disseminate Annual Progress Report	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	717105	Budget Performance Reporting	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Objective	071003	10.3. Enhance Peace and Security				47,378
Program	910001	Management and Administration				47,378
Sub-Program	9100011	SP1.1: General Administration				47,378
Operation	717107	Organize monthly DISEC meetings Support the Security Agencies with logistics and funds	1.0	1.0	1.0	47,378
Use of goods and services						47,378
2210206 Armed Guard and Security						47,378
<b>Other expense</b>						<b>48,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				48,000
Program	910001	Management and Administration				48,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				48,000
Operation	717106	Preparation of 2017-2019 MTEF Strategic Plan and Composite Budget, quarterly DPCU meetings and monitoring of development programmes and projects	1.0	1.0	1.0	48,000
Miscellaneous other expense						48,000
2821002 Professional fees						48,000
<b>Non Financial Assets</b>						<b>72,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				72,000
Program	910001	Management and Administration				72,000
Sub-Program	9100011	SP1.1: General Administration				72,000
Project	717108	Procurement of Office Equipment, Fittings and Printed Stationeries	1.0	1.0	1.0	22,000
Fixed assets						22,000
3112211 Office Equipment						22,000
Project	717113	Purchase of Generating Plant for New Administration	1.0	1.0	1.0	50,000
Fixed assets						50,000
3112211 Office Equipment						50,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				34,171
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>34,171</b>
Objective	050106	1.6 Develop adequate skilled human resource base				34,171
Program	910001	Management and Administration				34,171
Sub-Program	9100015	SP1.5: Human Resource Management				34,171
Operation	717110	Organize Capacity Building programs for Staff	1.0	1.0	1.0	34,171
Use of goods and services						34,171
2210710 Staff Development						34,171

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre* 1,277,951

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 84,072
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1710200001	Denkyembuor-Akwatia_Finance_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Compensation of employees [GFS]	84,072
Objective	000000	Compensation of Employees		84,072
Program	910001	Management and Administration		84,072
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		84,072
Operation	000000		0.0 0.0 0.0	84,072

Wages and Salaries			84,072
2111001	Established Post		84,072

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 18,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1710200001	Denkyembuor-Akwatia_Finance_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	18,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management		18,000
Program	910001	Management and Administration		18,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		18,000
Operation	717114	Organize training Programs for 20 Revenue Officers	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210710	Staff Development		1,000

Operation	717115	Gazette and Print Fee-Fixing Resolution and Organize public education Programme for rate payers and stakeholders on the gazetted rates	1.0 1.0 1.0	7,000
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Use of goods and services			7,000
2210711	Public Education & Sensitization		7,000

Operation	717116	Collection and update of IGF data and IT-infrastructure set up to establish Revenue Database	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210908	Property Valuation Expenses		10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			75,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1710200001	Denkyembuor-Akwatia_Finance_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				75,000
Program	910001	Management and Administration				75,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				75,000
Operation	717114	Organize training Programs for 20 Revenue Officers	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210710 Staff Development						5,000
Operation	717115	Gazette and Print Fee-Fixing Resolution and Organize public education Programme for rate payers and stakeholders on the gazetted rates	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education & Sensitization						10,000
Operation	717116	Collection and update of IGF data and IT-infrastructure set up to establish Revenue Database	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210908 Property Valuation Expenses						60,000
<b>Total Cost Centre</b>						<b>177,072</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			7,000
Function Code	70980	Education n.e.c				
Organisation	1710301001	Denkyembuor-Akwatia_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				7,000
Program	910003	Social Services Delivery				7,000
Sub-Program	9100031	SP3.1 Education and Youth Development				7,000
Operation	717117	Provide funds for the organization of Science, Technology, Mathematics and Innovation Education (STMIE) Clinic	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel & Transportation						3,000
Operation	717119	Promote Sports and Culture in First cycle schools	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210118 Sports, Recreational & Cultural Materials						1,000
Operation	717120	Support "My First Day at School" Programme	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Operation	717121	Support the District Best Teacher Awards Scheme	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210902 Official Celebrations						1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				525,967
Function Code	70980	Education n.e.c					
Organisation	1710301001	Denkyembuor-Akwatia Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>102,967</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					102,967
Program	910003	Social Services Delivery					102,967
Sub-Program	9100031	SP3.1 Education and Youth Development					102,967
Operation	717117	Provide funds for the organization of Science, Technology, Mathematics and Innovation Education (STMIE) Clinic	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel & Transportation							5,000
Operation	717118	Allocation for Education Fund	1.0	1.0	1.0		70,967
Use of goods and services							70,967
2210703 Examination Fees and Expenses							70,967
Operation	717119	Promote Sports and Culture in First cycle schools	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210118 Sports, Recreational & Cultural Materials							7,000
Operation	717120	Support "My First Day at School" Programme	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	717121	Support the District Best Teacher Awards Scheme	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Operation	717124	Rehabilitation of 1No. Classroom Blocks at Takorase D/A Primary School	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210607 Minor Repairs of Schools/Colleges							10,000
<b>Non Financial Assets</b>							<b>423,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					423,000
Program	910003	Social Services Delivery					423,000
Sub-Program	9100031	SP3.1 Education and Youth Development					423,000
Project	717122	Construction of 2No. 6-Unit Classroom Block and 1No. 3-unit classroom blocks with Ancillary Facilities for Salvation Army primary school at Topremang, Boadua West and Aboabo	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111205 School Buildings							250,000
Project	717123	Construction of Office Accommodation Block for Department of Education	1.0	1.0	1.0		118,000
Fixed assets							118,000
3111204 Office Buildings							118,000
Project	717125	Construction of KVIP and Urinal for Apampatia D/A Primary School	1.0	1.0	1.0		55,000
Fixed assets							55,000
3111303 Toilets							55,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				155,816
Function Code	70980	Education n.e.c					
Organisation	1710301001	Denkyembuor-Akwatia_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Non Financial Assets</b>							<b>155,816</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					155,816
Program	910003	Social Services Delivery					155,816
Sub-Program	9100031	SP3.1 Education and Youth Development					155,816
Project	717122	Construction of 2No. 6-Unit Classroom Block and 1No. 3-unit classroom blocks with Ancillary Facilities for Salvation Army primary school at Topremang, Boadua West and Aboabo	1.0	1.0	1.0		155,816
Fixed assets							155,816
3111205 School Buildings							155,816
<b>Total Cost Centre</b>							<b>688,783</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			5,960
Function Code	70721	General Medical services (IS)				
Organisation	1710401001	Denkyembuor-Akwatia_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>5,960</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				5,960
Program	910003	Social Services Delivery				5,960
Sub-Program	9100032	SP3.2 Health Delivery				5,960
Operation	717127	Monitor and Coordinate HIV& AIDs Programmes and Celebration of World AIDs Day	1.0	1.0	1.0	2,017
Use of goods and services						2,017
2210711 Public Education & Sensitization						2,017
Operation	717128	Organize Health Education in schools on personal hygiene and environmental cleanliness and prevent the Control the spread of Malaria in the District	1.0	1.0	1.0	943
Use of goods and services						943
2210711 Public Education & Sensitization						943
Operation	717129	Organize community durbars on CLTS and Organize General health meetings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education & Sensitization						3,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			272,943
Function Code	70721	General Medical services (IS)				
Organisation	1710401001	Denkyembuor-Akwatia_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>38,852</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				38,852
Program	910003	Social Services Delivery				38,852
Sub-Program	9100032	SP3.2 Health Delivery				38,852
Operation	717127	Monitor and Coordinate HIV& AIDs Programmes and Celebration of World AIDs Day	1.0	1.0	1.0	15,121
Use of goods and services						15,121
2210711 Public Education & Sensitization						15,121
Operation	717128	Organize Health Education in schools on personal hygiene and environmental cleanliness and prevent the Control the spread of Malaria in the District	1.0	1.0	1.0	18,731
Use of goods and services						18,731
2210711 Public Education & Sensitization						18,731
Operation	717129	Organize community durbars on CLTS and Organize General health meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education & Sensitization						5,000
<b>Non Financial Assets</b>						<b>234,091</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				234,091
Program	910003	Social Services Delivery				234,091
Sub-Program	9100032	SP3.2 Health Delivery				234,091
Project	717126	Construction of 3NO. CHPs compound at Asubone, Yawaso and Addaekrom	1.0	1.0	1.0	116,091
Fixed assets						116,091
3111202 Clinics						116,091
Project	717130	Construction of Office Accommodation for Department of Health	1.0	1.0	1.0	118,000
Fixed assets						118,000
3111204 Office Buildings						118,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				1,142
Function Code	70721	General Medical services (IS)					
Organisation	1710401001	Denkyembuor-Akwatia_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>1,142</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					1,142
Program	910003	Social Services Delivery					1,142
Sub-Program	9100032	SP3.2 Health Delivery					1,142
Operation	717127	Monitor and Coordinate HIV& AIDs Programmes and Celebration of World AIDs Day	1.0	1.0	1.0		1,142
Use of goods and services							1,142
2210711 Public Education & Sensitization							1,142
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				200,091
Function Code	70721	General Medical services (IS)					
Organisation	1710401001	Denkyembuor-Akwatia_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Non Financial Assets</b>							<b>200,091</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					200,091
Program	910003	Social Services Delivery					200,091
Sub-Program	9100032	SP3.2 Health Delivery					200,091
Project	717126	Construction of 3NO. CHPs compound at Asubone, Yawaso and Addaekrom	1.0	1.0	1.0		200,091
Fixed assets							200,091
3111202 Clinics							200,091
<b>Total Cost Centre</b>							<b>480,136</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	163,710
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Compensation of employees [GFS]	163,710	
Objective	000000	Compensation of Employees			163,710	
Program	910003	Social Services Delivery			163,710	
Sub-Program	9100032	SP3.2 Health Delivery			163,710	
Operation	000000		0.0	0.0	0.0	163,710

Wages and Salaries					163,710
2111001	Established Post				163,710

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	11,119
Function Code	70740	Public health services		
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Use of goods and services	6,119	
Objective	030403	4.3 Promote sustainable environment, land and water management			6,119	
Program	910003	Social Services Delivery			6,119	
Sub-Program	9100032	SP3.2 Health Delivery			6,119	
Operation	717131	Organize communal works in communities (National Sanitation Day), Carry out Mass Fumigation Exercise in the District, Sanitation Improvement Package and Carry out inspection programmes in the community	1.0	1.0	1.0	4,102

Use of goods and services					4,102
2210205	Sanitation Charges				4,102

Operation	717132	Screen and Register food and drink vendors	1.0	1.0	1.0	2,017
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Use of goods and services					2,017
2210801	Local Consultants Fees				2,017

				Non Financial Assets	5,000	
Objective	030403	4.3 Promote sustainable environment, land and water management			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100032	SP3.2 Health Delivery			5,000	
Project	717133	Construct Public Pounds for stray animals	1.0	1.0	1.0	5,000

Fixed assets					5,000
3111102	Destitute Homes				5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				910,942
Function Code	70740	Public health services					
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	030403	4.3 Promote sustainable environment, land and water management					110,000
Program	910003	Social Services Delivery					110,000
Sub-Program	9100032	SP3.2 Health Delivery					110,000
Operation	717131	Organize communal works in communities (National Sanitation Day), Carry out Mass Fumigation Exercise in the District, Sanitation Improvement Package and Carry out inspection programmes in the community	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210205 Sanitation Charges							80,000
Operation	717138	Waste and Landfills Management of final disposal site	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210205 Sanitation Charges							30,000
<b>Non Financial Assets</b>							<b>800,942</b>
Objective	030403	4.3 Promote sustainable environment, land and water management					800,942
Program	910003	Social Services Delivery					800,942
Sub-Program	9100032	SP3.2 Health Delivery					800,942
Project	717133	Construct Public Pounds for stray animals	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111102 Destitute Homes							10,000
Project	717134	Drilling and Mechanization of 5-No Boreholes in the District	1.0	1.0	1.0		135,704
Fixed assets							135,704
3113110 Water Systems							135,704
Project	717135	Construction of 3 No.10-Seater W/C Toilet at Nkwakwakrom NO.4, Soabe and Domeabra	1.0	1.0	1.0		260,084
Fixed assets							260,084
3111303 Toilets							260,084
Project	717136	Construction of 16-Seater W/C Toilet at Akwatia Akwadum	1.0	1.0	1.0		150,050
Fixed assets							150,050
3111303 Toilets							150,050
Project	717137	Construction of 1No.5 Seater W/C Toilet Facility and toilet Facility at ARS Asubone and Dogbatse	1.0	1.0	1.0		245,105
Fixed assets							245,105
3111303 Toilets							245,105

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			121,052
Function Code	70740	Public health services				
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Non Financial Assets</b>						<b>121,052</b>
Objective	030403	4.3 Promote sustainable environment, land and water management				121,052
Program	910003	Social Services Delivery				121,052
Sub-Program	9100032	SP3.2 Health Delivery				121,052
Project	717135	Construction of 3 No.10-Seater W/C Toilet at Nkwakwakrom NO.4,Soabe and Domeabra	1.0	1.0	1.0	121,052
Fixed assets						121,052
3111303 Toilets						121,052
<b>Total Cost Centre</b>						<b>1,206,823</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			405,050
Function Code	70421	Agriculture cs				
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>						<b>392,115</b>
Objective	000000	Compensation of Employees				392,115
Program	910004	Economic Development				392,115
Sub-Program	9100042	SP4.2 Agricultural Development				392,115
Operation	000000		0.0	0.0	0.0	392,115
Wages and Salaries						392,115
2111001 Established Post						392,115
<b>Use of goods and services</b>						<b>12,935</b>
Objective	030101	1.1. Promote Agriculture Mechanisation				12,935
Program	910004	Economic Development				12,935
Sub-Program	9100042	SP4.2 Agricultural Development				12,935
Operation	717139	Organize 2017 Farmers' Day Celebrations	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210902 Official Celebrations						1,000
Operation	717140	Train 12 AEAs, 10 Agro-chemical dealers and 4500 Farmers on Post handling of food crops and safe usage of agro-chemicals and Conduct training for 300 farmers on Bee-keeping	1.0	1.0	1.0	2,135
Use of goods and services						2,135
2210511 Local travel cost						2,135
Operation	717141	Carry out Anti Rabies Vaccination	1.0	1.0	1.0	3,175
Use of goods and services						3,175
2210511 Local travel cost						3,175
Operation	717142	Produce improved cassava planting materials for distribution to 150 farmers	1.0	1.0	1.0	2,050
Use of goods and services						2,050
2210511 Local travel cost						2,050
Operation	717143	Form new FBOs & strengthen existing ones	1.0	1.0	1.0	870
Use of goods and services						870
2210701 Training Materials						870
Operation	717144	Carry out Multi Round Annual Crops & Livestock Survey (MRACLS)	1.0	1.0	1.0	1,270
Use of goods and services						1,270
2210909 Operational Enhancement Expenses						1,270
Operation	717145	Set up demonstration fields on rice, maize and cassava and conduct field days to showcase good agricultural practices in the production of the selected crops in the District	1.0	1.0	1.0	985
Use of goods and services						985
2210511 Local travel cost						985
Operation	717146	Internal management of the organisation	1.0	1.0	1.0	1,450
Use of goods and services						1,450
2210103 Refreshment Items						1,450



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			8,602
Function Code	70421	Agriculture cs				
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>8,602</b>
Objective	030101	1.1. Promote Agriculture Mechanisation				8,602
Program	910004	Economic Development				8,602
Sub-Program	9100042	SP4.2 Agricultural Development				8,602
Operation	717140	Train 12 AEAs, 10 Agro-chemical dealers and 4500 Farmers on Post handling of food crops and safe usage of agro-chemicals and Conduct training for 300 farmers on Bee-keeping	1.0	1.0	1.0	2,267
Use of goods and services						2,267
2210511 Local travel cost						2,267
Operation	717142	Produce improved cassava planting materials for distribution to 150 farmers	1.0	1.0	1.0	1,267
Use of goods and services						1,267
2210511 Local travel cost						1,267
Operation	717143	Form new FBOs & strengthen existing ones	1.0	1.0	1.0	1,267
Use of goods and services						1,267
2210701 Training Materials						1,267
Operation	717144	Carry out Multi Round Annual Crops & Livestock Survey (MRACLS)	1.0	1.0	1.0	1,267
Use of goods and services						1,267
2210909 Operational Enhancement Expenses						1,267
Operation	717145	Set up demonstration fields on rice, maize and cassava and conduct field days to showcase good agricultural practices in the production of the selected crops in the District	1.0	1.0	1.0	1,267
Use of goods and services						1,267
2210511 Local travel cost						1,267
Operation	717146	Internal management of the organisation	1.0	1.0	1.0	1,267
Use of goods and services						1,267
2210103 Refreshment Items						1,267

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			49,826
Function Code	70421	Agriculture cs				
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>49,826</b>
Objective	030101	1.1. Promote Agriculture Mechanisation				49,826
Program	910004	Economic Development				49,826
Sub-Program	9100042	SP4.2 Agricultural Development				49,826
Operation	717139	Organize 2017 Farmers' Day Celebrations	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	717140	Train 12 AEAs, 10 Agro-chemical dealers and 4500 Farmers on Post handling of food crops and safe usage of agro-chemicals and Conduct training for 300 farmers on Bee-keeping	1.0	1.0	1.0	1,556
Use of goods and services						1,556
2210511 Local travel cost						1,556
Operation	717141	Carry out Anti Rabies Vaccination	1.0	1.0	1.0	778
Use of goods and services						778
2210511 Local travel cost						778
Operation	717142	Produce improved cassava planting materials for distribution to 150 farmers	1.0	1.0	1.0	778
Use of goods and services						778
2210511 Local travel cost						778
Operation	717143	Form new FBOs & strengthen existing ones	1.0	1.0	1.0	778
Use of goods and services						778
2210701 Training Materials						778
Operation	717144	Carry out Multi Round Annual Crops & Livestock Survey (MRACLS)	1.0	1.0	1.0	778
Use of goods and services						778
2210909 Operational Enhancement Expenses						778
Operation	717145	Set up demonstration fields on rice, maize and cassava and conduct field days to showcase good agricultural practices in the production of the selected crops in the District	1.0	1.0	1.0	778
Use of goods and services						778
2210511 Local travel cost						778
Operation	717146	Internal management of the organisation	1.0	1.0	1.0	4,381
Use of goods and services						4,381
2210103 Refreshment Items						4,381

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	030101	1.1. Promote Agriculture Mechanisation				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	717147	Improve the effectiveness of research extension and technology development	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210511 Local travel cost						75,000
<b>Total Cost Centre</b>						<b>538,478</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	37,682	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1710701001	Denkyembuor-Akwatia_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0514100	Kwaebibirem -Kade			
<b>Compensation of employees [GFS]</b>				<b>37,682</b>	
Objective	000000	Compensation of Employees		37,682	
Program	910002	Infrastructure Delivery and Management		37,682	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		37,682	
Operation	000000	0.0	0.0	0.0	37,682
Wages and Salaries				37,682	
2111001 Established Post				37,682	
<i>Total Cost Centre</i>				<b>37,682</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,670
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia Physical Planning Town and Country Planning Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>4,670</b>
Objective	050602	6.2 Streamline spatial and land use planning system					4,670
Program	910002	Infrastructure Delivery and Management					4,670
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					4,670
Operation	717148	Prepare and update new planning Schemes for four (4) Communities and Preparation of all site plans on Denkyembuor District Assembly site/lands	1.0	1.0	1.0		2,169
Use of goods and services							2,169
2210909 Operational Enhancement Expenses							2,169
Operation	717149	Organize statutory Planning committee and technical sub-committee meetings	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Operation	717151	Conduct Public Education on National Building Regulations of 1996 (L.I. 1630)	1.0	1.0	1.0		501
Use of goods and services							501
2210711 Public Education & Sensitization							501
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				83,332
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia Physical Planning Town and Country Planning Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>83,332</b>
Objective	050602	6.2 Streamline spatial and land use planning system					83,332
Program	910002	Infrastructure Delivery and Management					83,332
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					83,332
Operation	717148	Prepare and update new planning Schemes for four (4) Communities and Preparation of all site plans on Denkyembuor District Assembly site/lands	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210909 Operational Enhancement Expenses							14,000
Operation	717149	Organize statutory Planning committee and technical sub-committee meetings	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							4,000
Operation	717150	Procurement of consultancy services for the implementation of the Street Naming, Property Addressing and Identification Project	1.0	1.0	1.0		63,332
Use of goods and services							63,332
2210805 Consultants Materials and Consumables							63,332
Operation	717151	Conduct Public Education on National Building Regulations of 1996 (L.I. 1630)	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			
Function Code	70133	Overall planning & statistical services (CS)	<b>5,000</b>			
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
			<b>Grants</b>	<b>5,000</b>		
Objective	050602	6.2 Streamline spatial and land use planning system	<b>5,000</b>			
Program	910002	Infrastructure Delivery and Management	<b>5,000</b>			
Sub-Program	9100021	SP2.1 Physical and Spatial Planning	<b>5,000</b>			
Operation	717152	Organize capacity building programmes for staff	1.0	1.0	1.0	<b>5,000</b>
To other general government units			<b>5,000</b>			
2631106 DDF Capacity Building Grants			<b>5,000</b>			
<b>Total Cost Centre</b>			<b>93,002</b>			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	113,023
Function Code	70620	Community Development					
Organisation	1710801001	Denkyembuor-Akwatia Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>113,023</b>
Objective	000000	Compensation of Employees					113,023
Program	910003	Social Services Delivery					113,023
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					113,023
Operation	000000		0.0	0.0	0.0		113,023
Wages and Salaries							113,023
2111001 Established Post							113,023
<b>Total Cost Centre</b>							<b>113,023</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			5,335
Function Code	71040	Family and children				
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>5,335</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation				5,335
Program	910003	Social Services Delivery				5,335
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				5,335
Operation	717154	Organize Capacity Building Programmes for staff and Organize two capacity building workshops on employable skills, three quarters (soap making, sobolo drinks and Pancake)	1.0	1.0	1.0	101
Use of goods and services						101
2210710 Staff Development						101
Operation	717155	Organize ten (10) women group to undertake income generating activities	1.0	1.0	1.0	1,494
Use of goods and services						1,494
2210509 Other Travel & Transportation						1,494
Operation	717156	Mobilize LEAP beneficiaries to register with NHIA and Provide funds for monitoring activities of the LEAP Programme	1.0	1.0	1.0	2,338
Use of goods and services						2,338
2210511 Local travel cost						2,338
Operation	717157	Provide funds for monitoring visits to Day Care Centers, Carry out routine visits to Court and Provide funds for Monitoring activities of parents and children as required by the Children's Act of 1998(Act 560)	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210511 Local travel cost						1,200
Operation	717158	Carry out routine visits to Orphanages	1.0	1.0	1.0	202
Use of goods and services						202
2210511 Local travel cost						202



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			6,421
Function Code	71040	Family and children				
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>6,421</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation				6,421
Program	910003	Social Services Delivery				6,421
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				6,421
Operation	717154	Organize Capacity Building Programmes for staff and Organize two capacity building workshops on employable skills, three quarters (soap making, sobolo drinks and Pancake)	1.0	1.0	1.0	1,553
Use of goods and services						1,553
2210710 Staff Development						1,553
Operation	717155	Organize ten (10) women group to undertake income generating activities	1.0	1.0	1.0	553
Use of goods and services						553
2210509 Other Travel & Transportation						553
Operation	717156	Mobilize LEAP beneficiaries to register with NHIA and Provide funds for monitoring activities of the LEAP Programme	1.0	1.0	1.0	1,105
Use of goods and services						1,105
2210511 Local travel cost						1,105
Operation	717157	Provide funds for monitoring visits to Day Care Centers, Carry out routine visits to Court and Provide funds for Monitoring activities of parents and children as required by the Children's Act of 1998(Act 560)	1.0	1.0	1.0	2,658
Use of goods and services						2,658
2210511 Local travel cost						2,658
Operation	717158	Carry out routine visits to Orphanages	1.0	1.0	1.0	553
Use of goods and services						553
2210511 Local travel cost						553

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				58,584
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,000
Operation	717154	Organize Capacity Building Programmes for staff and Organize two capacity building workshops on employable skills, three quarters (soap making, sobolo drinks and Pancake)	1.0	1.0	1.0		1,333
Use of goods and services							1,333
2210710 Staff Development							1,333
Operation	717155	Organize ten (10) women group to undertake income generating activities	1.0	1.0	1.0		667
Use of goods and services							667
2210509 Other Travel & Transportation							667
Operation	717156	Mobilize LEAP beneficiaries to register with NHIA and Provide funds for monitoring activities of the LEAP Programme	1.0	1.0	1.0		1,333
Use of goods and services							1,333
2210511 Local travel cost							1,333
Operation	717157	Provide funds for monitoring visits to Day Care Centers, Carry out routine visits to Court and Provide funds for Monitoring activities of parents and children as required by the Children's Act of 1998(Act 560)	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	717158	Carry out routine visits to Orphanages	1.0	1.0	1.0		667
Use of goods and services							667
2210511 Local travel cost							667
<b>Social benefits [GFS]</b>							<b>52,584</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					52,584
Program	910003	Social Services Delivery					52,584
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					52,584
Operation	717153	Sensitize PWDs on the Disability Act, 2006(Act 715) and Provision for Disability Fund	1.0	1.0	1.0		52,584
Social assistance benefits							52,584
2721101 Exempt for Aged, Antenat & Under 5 Years							52,584

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			10,000
Function Code	71040	Family and children				
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Grants</b>						<b>10,000</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation				10,000
Program	910003	Social Services Delivery				10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				10,000
Operation	717154	Organize Capacity Building Programmes for staff and Organize two capacity building workshops on employable skills, three quarters (soap making, sobolo drinks and Pancake)	1.0	1.0	1.0	10,000
To other general government units						10,000
2631106 DDF Capacity Building Grants						10,000
<b>Total Cost Centre</b>						<b>80,341</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	64,284
Function Code	70610	Housing development		
Organisation	1711001001	Denkyembuor-Akwatia_Works_Office of Departmental Head Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>64,284</b>
Objective	000000	Compensation of Employees		64,284
Program	910002	Infrastructure Delivery and Management		64,284
Sub-Program	9100022	SP2.2 Infrastructure Development		64,284
Operation	000000		0.0 0.0 0.0	64,284
Wages and Salaries				64,284
2111001 Established Post				64,284
<i>Total Cost Centre</i>				<b>64,284</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			7,170
Function Code	70610	Housing development				
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>2,170</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				2,170
Program	910002	Infrastructure Delivery and Management				2,170
Sub-Program	9100022	SP2.2 Infrastructure Development				2,170
Operation	717160	Prepare contract documents	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material & Stationery						1,000
Operation	717168	Organize Capacity building programmes for Staff	1.0	1.0	1.0	1,170
Use of goods and services						1,170
2210710 Staff Development						1,170
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				5,000
Program	910002	Infrastructure Delivery and Management				5,000
Sub-Program	9100022	SP2.2 Infrastructure Development				5,000
Project	717170	Collect data on selected Feeder Roads and reshape of 20km feeder roads in farming communities	1.0	1.0	1.0	5,000
Fixed assets						5,000
3111308 Feeder Roads						5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,261,305
Function Code	70610	Housing development					
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>69,875</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					69,875
Program	910002	Infrastructure Delivery and Management					69,875
Sub-Program	9100022	SP2.2 Infrastructure Development					69,875
Operation	717159	Renovation of proposed court room	1.0	1.0	1.0	50,875	
Use of goods and services							50,875
2210603 Repairs of Office Buildings							50,875
Operation	717160	Prepare contract documents	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	717162	Maintenance of Streetlights	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210617 Street Lights/Traffic Lights							10,000
Operation	717168	Organize Capacity building programmes for Staff	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210710 Staff Development							4,000
<b>Non Financial Assets</b>							<b>1,191,430</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					1,191,430
Program	910002	Infrastructure Delivery and Management					1,191,430
Sub-Program	9100022	SP2.2 Infrastructure Development					1,191,430
Project	717161	Construction of Office Accommodation Block for Akwatia Urban Council and Strengthen of Sub-District Structures. Initiated Projects	1.0	1.0	1.0	190,967	
Fixed assets							190,967
3111204 Office Buildings							190,967
Project	717163	Construction of Lorry Station at Wenchi	1.0	1.0	1.0	185,467	
Fixed assets							185,467
3111305 Car/Lorry Park							185,467
Project	717164	Construction of Market Sheds, Lockable Market Stores and Market Stores at Boadua West, Takrowase and Soabe	1.0	1.0	1.0	372,577	
Fixed assets							372,577
3111304 Markets							372,577
Project	717165	Procure 40 Footer container for Store Items	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111304 Markets							20,000
Project	717166	Construction of ICT Center at Akwatia and Support Community initiative projects	1.0	1.0	1.0	322,418	
Fixed assets							322,418
3111204 Office Buildings							322,418

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	717169	Construction of Culverts and Culvert Bridges constructed at Boadua West, Bredu-Agyaaye and Akwatia Walker Club	1.0	1.0	1.0	20,000
Fixed assets						20,000
	3111311	Drainage				20,000
Project	717170	Collect data on selected Feeder Roads and reshape of 20km feeder roads in farming communities	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3111308	Feeder Roads				80,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>			254,921
Function Code	70610	Housing development				
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern				
Location Code	0514100	Kwaebibirem -Kade				

**Grants 254,921**

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				254,921
Program	910002	Infrastructure Delivery and Management				254,921
Sub-Program	9100022	SP2.2 Infrastructure Development				254,921
Operation	717167	Carry out MP Constituency Projects/Programmes	1.0	1.0	1.0	254,921

To other general government units		254,921
2632102 MP capital development projects		254,921

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			34,687
Function Code	70610	Housing development				
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern				
Location Code	0514100	Kwaebibirem -Kade				

**Use of goods and services 2,000**

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				2,000
Program	910002	Infrastructure Delivery and Management				2,000
Sub-Program	9100022	SP2.2 Infrastructure Development				2,000
Operation	717168	Organize Capacity building programmes for Staff	1.0	1.0	1.0	2,000

Use of goods and services		2,000
2210710 Staff Development		2,000

**Non Financial Assets 32,687**

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				32,687
Program	910002	Infrastructure Delivery and Management				32,687
Sub-Program	9100022	SP2.2 Infrastructure Development				32,687
Project	717169	Construction of Culverts and Culvert Bridges constructed at Boadua West, Bredu-Agyaaye and Akwatia Walker Club	1.0	1.0	1.0	32,687

Fixed assets		32,687
3111311 Drainage		32,687

**Total Cost Centre 1,558,083**

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				7,767
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>7,767</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					7,767
Program	910004	Economic Development					7,767
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					7,767
Operation	717171	Support Local Economic Development, Tourism and Youth Empowerment	1.0	1.0	1.0		7,767
Use of goods and services							7,767
2210910 Trade Promotion / Exhibition expenses							7,767
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514100	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					20,000
Operation	717171	Support Local Economic Development, Tourism and Youth Empowerment	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Exhibition expenses							20,000
<b>Total Cost Centre</b>							<b>27,767</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			9,500
Function Code	70360	Public order and safety n.e.c				
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>9,500</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				9,500
Program	910005	Environmental and Sanitation Management				9,500
Sub-Program	9100051	SP5.1 Disaster prevention and Management				9,500
Operation	717172	Plant Trees along Rivers at Twenfroakora and Abansa and Plant 5,000 tree seedlings in degraded areas of Akwatia and Takorase	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2211203 Emergency Works						4,000
Operation	717174	Organize Public education on climate change	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education & Sensitization						500
Operation	717176	Purchase Relief Items for Disaster victims	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210805 Consultants Materials and Consumables						5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			47,416
Function Code	70360	Public order and safety n.e.c				
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>47,416</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				47,416
Program	910005	Environmental and Sanitation Management				47,416
Sub-Program	9100051	SP5.1 Disaster prevention and Management				47,416
Operation	717172	Plant Trees along Rivers at Twenfroakora and Abansa and Plant 5,000 tree seedlings in degraded areas of Akwatia and Takorase	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2211203 Emergency Works						3,000
Operation	717173	Establish Amenity Tree Nursery at Akwatia	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2211203 Emergency Works						1,500
Operation	717174	Organize Public education on climate change	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education & Sensitization						1,000
Operation	717175	Organize World Disaster Day celebration in the District	1.0	1.0	1.0	31,916
Use of goods and services						31,916
2210902 Official Celebrations						31,916
Operation	717176	Purchase Relief Items for Disaster victims	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210805 Consultants Materials and Consumables						10,000
<b>Total Cost Centre</b>						<b>56,916</b>
<b>Total Vote</b>						<b>6,400,341</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Denkyembuor-Akwatia	1,159,009	1,345,169	2,721,462	5,225,641	50,000	210,820	22,000	282,820	0	0	254,921		127,313	509,646	636,959	6,400,341
Management and Administration	388,195	746,047	72,000	1,206,241	50,000	152,611	12,000	214,611	0	0	0		34,171	0	34,171	1,455,024
SP1.1: General Administration	304,122	555,047	72,000	931,169	50,000	111,611	12,000	173,611	0	0	0		0	0	0	1,104,780
SP1.2: Finance and Revenue Mobilization	84,072	75,000	0	159,072	0	18,000	0	18,000	0	0	0		0	0	0	177,072
SP1.3: Planning, Budgeting and Coordination	0	56,000	0	56,000	0	13,000	0	13,000	0	0	0		0	0	0	69,000
SP1.5: Human Resource Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0		34,171	0	34,171	104,171
Infrastructure Delivery and Management	101,966	153,208	1,191,430	1,446,604	0	6,840	5,000	11,840	0	0	254,921		7,000	32,687	39,687	1,753,051
SP2.1 Physical and Spatial Planning	37,682	83,332	0	121,014	0	4,670	0	4,670	0	0	0		5,000	0	5,000	130,684
SP2.2 Infrastructure Development	64,284	69,875	1,191,430	1,325,589	0	2,170	5,000	7,170	0	0	254,921		2,000	32,687	34,687	1,622,367
Social Services Delivery	276,733	315,739	1,458,032	2,050,504	0	25,500	5,000	30,500	0	0	0		11,142	476,959	488,101	2,569,106
SP3.1 Education and Youth Development	0	102,967	423,000	525,967	0	7,000	0	7,000	0	0	0		0	155,816	155,816	688,783
SP3.2 Health Delivery	163,710	148,852	1,035,032	1,347,594	0	12,079	5,000	17,079	0	0	0		1,142	321,143	322,285	1,686,959
SP3.3 Social Welfare and Community Development	113,023	63,920	0	176,943	0	6,421	0	6,421	0	0	0		10,000	0	10,000	193,363
Economic Development	392,115	82,761	0	474,876	0	16,369	0	16,369	0	0	0		75,000	0	75,000	566,245
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	7,767	0	7,767	0	0	0		0	0	0	27,767
SP4.2 Agricultural Development	392,115	62,761	0	454,876	0	8,602	0	8,602	0	0	0		75,000	0	75,000	538,478
Environmental and Sanitation Management	0	47,416	0	47,416	0	9,500	0	9,500	0	0	0		0	0	0	56,916
SP5.1 Disaster prevention and Management	0	47,416	0	47,416	0	9,500	0	9,500	0	0	0		0	0	0	56,916

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Denkyembuor-Akwatia</b>	0	0	0	3,253,108	3,253,108	3,285,639
<b>Management and Administration</b>	0	0	0	84,000	84,000	84,840
<i>Procurement of Office Equipment, Fittings and Printed Stationeries</i>	0	0	0	34,000	34,000	34,340
<i>Purchase of Generating Plant for New Administration</i>	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,229,117	1,229,117	1,241,408
<i>Construction of Office Accommodation Block for Akwatia Urban Council and Strengthen of Sub-District Structures. Initiated Projects</i>	0	0	0	190,967	190,967	192,877
<i>Construction of Lorry Station at Wenchi</i>	0	0	0	185,467	185,467	187,322
<i>Construction of Market Sheds, Lockable Market Stores and Market Stores at Boadua West, Takrowase and Soabe</i>	0	0	0	372,577	372,577	376,303
<i>Procure 40 Footer container for Store Items</i>	0	0	0	20,000	20,000	20,200
<i>Construction of ICT Center at Akwatia and Support Community initiative projects</i>	0	0	0	322,418	322,418	325,642
<i>Construction of Culverts and Culvert Bridges constructed at Boadua West, Bredu-Agyaaye and Akwatia Walker Club</i>	0	0	0	52,687	52,687	53,214
<i>Collect data on selected Feeder Roads and reshape of 20km feeder roads in farming communities</i>	0	0	0	85,000	85,000	85,850
<b>Social Services Delivery</b>	0	0	0	1,939,991	1,939,991	1,959,391
<i>Construction of 2No. 6-Unit Classroom Block and 1No. 3-unit classroom blocks with Ancilliary Facilities for Salvation Army primary</i>	0	0	0	405,816	405,816	409,874
<i>Construction of Office Accommodation Block for Department of Education</i>	0	0	0	118,000	118,000	119,180
<i>Construction of KVIP and Urinal for Apampatia D/A Primary School</i>	0	0	0	55,000	55,000	55,550
<i>Construction of 3NO. CHPs compound at Asubone, Yawaso and Addaekrom</i>	0	0	0	316,181	316,181	319,343
<i>Construction of Office Accommodation for Department of Health</i>	0	0	0	118,000	118,000	119,180
<i>Construction of 3 No. 10-Seater W/C Toilet at Nkwakwakrom NO. 4, Soabe and Domeabra</i>	0	0	0	381,136	381,136	384,947
<i>Construction of 16-Seater W/C Toilet at Akwatia Akwadum</i>	0	0	0	150,050	150,050	151,550
<i>Construction of 1No. 5 Seater W/C Toilet Facility and toilet Facility at ARS Asubone and Dogbatse</i>	0	0	0	245,105	245,105	247,556
<i>Construct Public Pounds for stray animals</i>	0	0	0	15,000	15,000	15,150
<i>Drilling and Mechanization of 5-No Boreholes in the District</i>	0	0	0	135,704	135,704	137,061
<b>Grand Total</b>	0	0	0	3,253,108	3,253,108	3,285,639