



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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For copies of this MMDA's Composite Budget, please contact the address below:

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Central Region

This 2012 Composite Budget is also available on the internet at:  
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## **ACRONYMS AND ABBREVIATIONS**

AFP	Acute Flaccid Paralysis
ANC	Antenatal care
ARV	Anti-retroviral
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CHOs	Community Health Officers
CHPS	Community Based Health Planning and Services
CT	Child Transmission
CYP	Couple Years of Protection
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
EPI	Expanded Programme on Immunization
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
IMCI	Integrated Management of Childhood Illness
JHS	Junior High School
LAN	Local Area Network
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NBSSI	National Board for Small Scale Industries
NFED	Non Formal Education Division
NGOs	Non-governmental Organisations
NID	National Immunization Day
OPD	Out Patient Department
OPV	Oral Polio Vail
PMTCT	Prevention on Mother-to-Child Transmission
PWDs	Public Works Departments
SHS	Senior High School
SSNIT	Social Security and National Insurance Trust
TB	Tuberculosis
TBAs	Traditional Birth Attendants
TT2	Tetanus toxoid 2
WIFA	Women in the fertile age group

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery
3. The Composite Budget of the Upper Denkyira East Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **Establishment**

4. The Upper Denkyira East Municipal Assembly is one of the (5) Administrative Districts, which were elevated to municipality status in January 2008 within the Central Region. The Assembly was established by Legislative Instrument No. 1877, of 2007. Dunkwa-On-Offin is the capital.

### **Da Structure**

5. The Upper Denkyira East Municipal Assembly has a total membership of 42 made up of the Municipal Chief Executive, the Member of Parliament, 28 elected members and 12 Government appointees.
6. The Assembly performs its functions through the Executive Committee and its sub-committees. The District Assembly has 1 urban council, 4 zonal councils and 73 Unit Committees, demarcated as its sub-structures.

### **Area of Coverage**

7. The Municipality shares common boundaries with Adansi South District in the north, Assin District in the East and Twifo-Heman-Lower-Denkyira District in the West and Upper Denkyira West Districts. The Upper Denkyira East Municipality covers a total land area of 1020 square kilometers, which is about 10% of total land area of the Central Region.

### **Population Structure**

8. The total population of the Municipality is currently projected at 84,808 (projected, 2010). The inter-censal population growth rate increased slightly from 2.8% between 1960 -70 to 3.1% between 1970-84 to 3.2% between 1984 and 2000. That is, the population of the district has been growing averagely at a moderate rate of 3.1% per annum for the past four decades (1970-2000).

The current growth rate of 3.1% is higher than the national growth rate of 2.7% per annum. In order to combat poverty and provide meaningful living for the people of the municipality, programmatic measures should be embarked to reduce the growth rate.

Table 1: Population size and Growth Rate

<b>YEAR</b>	<b>POPULATION SIZE</b>	<b>GROWTH RATE</b>
1960	34,011(before split of the district)	2.8
1970	44,468(before split of the district)	2.8
1984	68,329(before split of the district)	3.1
2000	62,496(after split of the district)	3.2
2010 projected	84,808(after split of the district)	3.1

Source: Population census reports for 1960, 1970, 1984 and 2000

## **MUNICIPAL ASSEMBLY'S ECONOMY**

### **Predominant Activities**

9. The Economy of the municipality can be classified as mainly agrarian. The good nature of the vegetation found in the Municipality encourages and promotes agricultural activities thus helping to generate income from farm proceeds. About 60%-65% of the working population is engaged in vibrant farming while 15% are in small scale mining and 10% in trading and other varied economic activities. Crops such as Cocoa, oil palm, pineapple, plantain, cassava and corn are cultivated in the municipality with cocoa being the major cash crop grown in the Municipality.
10. The municipality is also endowed with valuable timber species such as mahogany and wawa. Although, the timber industry provides venture for income generation, the logging activities occur in both in and off reserves thus having a negative impact on the rainfall pattern of the Municipality.

### **Industries**

11. There are light industries such as mineral water production and sawn mills. Small scale mining also contributes to the socio-economic development of the Municipality. Most of the male youth derive their livelihood from mining of mineral deposits in the municipality. These include gold, gravel, sand, clay, kaolin and silica.

### **Tourism**

12. The river Offin and the Forest reserve belt are the major tourist attraction areas in the municipality. However these sites have not been developed to attract tourist and as a result, not much revenue is generated from these due to the low patronage. There is therefore the need to invest in these especially the forest reserve so as to attract tourists into the Municipality.

## **Roads**

13. The Municipality can boast of a total length of 190km of laterite and bitumen roads. However, most of the trunk roads are in poor conditions thus making transportation difficult especially during rainy seasons. This has invariably affected transportation of foodstuffs from the growing centers to the markets. The municipality has a railway line which runs through the northern direction to the southern part, thus linking Kumasi-Dunkwa-Awaso-Takoradi and providing a means of transporting foodstuffs from production areas to marketing areas.

## **Telecommunication**

14. There are four cellular phone networks which operate in the Municipality. These are MTN, Tigo, Airtel and Vodafone. Other operators like Kasapa and Globacom are however gearing up with the acquisition of cell sites and erecting of masts.
15. The Municipal capital Dunkwa enjoys the services of land telecommunication. There are about ten private communication centers; all spread out in Dunkwa with some operating internet cafes.
16. Telephone reception in the Municipality has improved with the replacement of the obsolete cables and the old digital equipment of 300 lines capacity with a modern Acatel equipment of 3000 lines capacity. Plans are underway for the following communities to get communities services: Twifo Kyebi, Kyekyewere [now connected] and Asikuma.
17. The Assembly has one major public internet cafe with 11 computers and all the core administration offices having at least one computer. In order to ensure that the human resource base in the municipality is enriched in ICT, the Assembly has purchased 60 computers and distributed them among the second cycle institutions in the municipality. This cannot however be said of the other decentralized departments. In as much as the other decentralized departments

do not have computers at their disposal very little is done in ICT investments. This means that the Assembly and other stake holders will have to collaborate to invest in the human resource base

### **Financial Institutions**

18. A vibrant banking system and services serve as a sound and enabling environment for fruitful investment and wide range of business transactions in an economy in terms of savings and credit mobilization. There are presently eight (8) banks that operate in the Municipality namely; SSB Bank Ltd, Ghana Commercial Bank Ltd, Upper Amenfi Rural Bank, Amenfiman Rural Bank, Twifu Rural Bank, Denkyiraman Rural Bank, National Investment Bank, and First National Bank. All the Banks are concentrated at Dunkwa-On-Offin, the Municipal capital. Apart from these banks, there are about ten (10) non-bank financial and other micro institutions in the municipality.
19. The banking sector is faced with numerous challenges and setbacks that have seriously affected the level of savings and credit mobilization for investment in the district. The concentration of almost all the banks in the district capital has in a way put off greater majority (30%) of the people especially those in the hinterland from accessing banking services. This has contributed to the low level of banking and seemingly lack of knowledge of banking culture and practice among the majority of the populace. The propensity to hold cash instead of savings with bank is very high among the greater proportion of the population.

### **Insurance**

20. The crucial role that the insurance industry plays in protecting life and property and in facilitating sound business environment cannot be underestimated. Nonetheless, the industry is least developed in the district. Besides the Social Security and National Insurance Trust (SSNIT) that provides pension scheme

based on social insurance principles, there are other insurance companies that have their agents operating in the Municipality but on a very low profile. Interest in Insurance is increasing in the Municipality.

21. The insurance industry is also faced with the problem of inadequate jobs, non-vibrant industrial sector and commercial trading in the district. More so, there is a high incidence of people's ignorance of their operations and greater misconception about insurance in general.

### **Private and Public Schools**

22. There are about twenty (20) private schools (both kindergarten, primary, JHS and SHS) helping to bolster the educational standards in the municipality and its environs as well as numerous public schools both JHS, SHS, Primary, Kindergarten and Crèche . It needs to be mentioned that most of these schools are concentrated in the municipality though a sizeable number can also be found in the rural environs of the municipality.

## PERFORMANCE

### Revenue Performance

Table 2: Revenue Statement (IGF), 2009 – 2011(June)

IGF		2009		2010		2011	
NO.	Main Heads	Budget	Actual	Budget	Actual	Budget	Actual (June)
1	Rates	71,000.00	51,165.75	81,000.00	79,206.41	101,000.00	17,543.17
2	Lands	22,500.00	40,667.30	50,000.00	36,397.05	65,000.00	41,188.76
3	Fees and Fines	59,200.00	63,635.35	84,195.00	89,210.55	166,690.00	54,021.00
4	Licences	25,244.00	18,837.75	29,910.00	33,986.00	53,254.99	57,268.50
5	Rents	7,460.00	4,303.50	9,400.00	1,922.00	6,300.00	744.00
6. (a)	Assembly Grants	175,444.00	219,326.01	220,000.00	333,346.32	250,000.00	164,682.23
(b)	Common Fund	942,500.00	923,820.65	1,530,714.06	876,259.87	1,549,747.01	794,895.28
(c)	NGO Grants	163,000.00	347,707.41	291,000.00	149,627.66	185,000.00	24,250.25
(d)	HIPC Fund	40,000.00	26,250.00	200,000.00	25,000.00	-	-
7	Investment	100.00	18.00	23,100.00	16,854.28	27,200.00	13,700.00
8	Miscellaneous	5,000.00	2,220.00	5,000.00	41,445.39	45,000.00	34,786.71
<b>Total</b>		<b>1,511,448.00</b>	<b>1,697,951.72</b>	<b>2,524,319.06</b>	<b>1,683,255.53</b>	<b>2,449,192.00</b>	<b>1,203,079.90</b>

Table 3: Revenue Statement (IGF), 2009 – 2011(June)

<b>TRANSFERS</b>				
NO.	MAIN HEADS	2009	2010	2011 (June)
1.	Common Fund	881,285.62	865,089.67	788,082.77
2.	HIPC	-	-	-
3.	DDF	-	543,668.62	-
4.	Community Water & Sanitation	259,744.70	6,407.62	-
5.	CBRDP	55,769.30	143,220.04	24,250.25
6.	MP's Common Fund	42,535.03	11,170.20	6,812.51
7.	M.P. HIPC	26,250.00	25,000.00	-
8.	PWDs	-	-	29,450.72
<b>Total</b>		<b>1,265,584.65</b>	<b>1,594,556.15</b>	<b>848,596.25</b>

## DACF (District Assemblies Common Fund)-Trend Analysis

23. The Municipal Assembly has since 2006 received the following amounts as indicated against the Years as share of the District Assemblies Common Fund.

Table 4: DACF Trend

<b>YEAR</b>	<b>1<sup>ST</sup> QUAR-TER (GH¢)</b>	<b>2<sup>ND</sup> QUAR-TER (GH¢)</b>	<b>3<sup>RD</sup> QUAR-TER (GH¢)</b>	<b>4<sup>TH</sup> QUAR-TER (GH¢)</b>	<b>TOTAL (GH¢)</b>
2006	133,051.95	95,347.59	114,026.14	114,273.93	<b>456,699.61</b>
2007	166,083.75	137,400.00	158,052.01	167,453.02	<b>628,989.19</b>
2008	227,039.22	223,789.22	252,688.30	307,004.83	<b>1,010,521.36</b>
2009	290,593.09	283,287.70	100,399.13	312,948.85	<b>987,228.77</b>
2010	75,540.45	267,084.86	235,695.34	235,192.85	<b>813,513.50</b>
2011	66,000.00	71,000.00	153,000.00	Not yet	

24. A greater portion of the DACF has been used to provide mostly essential infrastructure and other social amenities. In the year 2011, the Assembly expected to receive an amount of GH¢1,602,168.17 as its share of the DACF.

Table 5: District Development Facility (DDF)

<b>YEAR</b>	<b>(GH¢) Amount Transferred</b>
2007	19,683.53 (Received only Capacity Building Grant)
2008	496,797.00
2009	277,724.00

25. The Assembly did not qualify for the 2007 financial year but received only the capacity building grant component. However, the Assembly qualified in the 2008 and 2009, due to frantic efforts on the part of management. In 2009 the allocation was however low due to a lower mark scored.



## **Analysis of Health Status of the Upper Denkyira East Municipality (2009-June 2011)**

### 26. Key Achievements Jan-Jun 2011

- Operationalized one (1) CHPS compound at Asma Camp
- Started the establishment of a Local Area Network (LAN) at the Municipal Health Directorate
- Begun renovation works/planned preventive maintenance at all health facilities and the Municipal Health Directorate
- Reactivated and operationalized the quality assurance committees at all levels i.e. sub-municipal and municipal levels
- Strengthened financial management practices at the sub-municipal levels through regular monthly monitoring support visits and training workshops
- Strengthened procurement management practices through the preparation of an integrated procurement plan
- Developed a 5-year strategic plan document for health services delivery

### 27. Overview of Health Care as at Mid-Year 2011

- Meetings at various levels including quarterly and half year reviews
- 24 hour curative services in the hospital and all health centers and clinic
- Routine EPI activities
- Community/School mass drug distribution (Onchocerciasis and Schistosomiasis control)
- Screening of school children for Yaws and other skin diseases
- Child Health Promotion Week celebration
- Nutrition rehabilitation & growth monitoring
- Community IMCI activities
- Participated in National Immunization Days
- CT and PMTCT services.
- Family Planning Promotion

- ANC and Postnatal Services
- Organization of Refresher trainings for health staff
- Monitoring and Supervision of Health facilities
- Health information management
- Collection, analysis and feedback on weekly and monthly communicable disease reports were done throughout the mid-year.
- Prepared Epidemic Preparedness Plan for epidemic prone diseases.
- Maintained effective and efficient cold chain management to keep vaccines potent.
- Carried out technical support visit to each of the 10 health facilities.
- Monitored disease thresholds especially Measles, Cholera, Yellow fever, Meningitis.
- Collected and transported 1 AFP and 5 measles suspected case specimens to National laboratories
- Maintain best practices in Buruli ulcer management

## Upper Denkyira East Municipal Health Directorate

Table 6: Performance Indicators, 2009-June 2011

INDICATOR	2009 Performance	2010 Performance	2011 (Jan-Jun)
Total Population	78091	83889	87452
Expected pregnancies / children under 1	3124	3356	3498
WIFA	17961	19294	27985
<b>HO1 Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>			
Number of doctors	3	3	2
Population to doctor ratio	1:19523	1:27963	1:29150
Number of medical assistants	2	2	3
Number of nurses (all categories)	57	78	78
Population to nurse ratio	1:1370	1:1472	1:1669
Number of midwives	21	21	21
Number of Community resident Nurses (CHOs)	9	9	9
Number of Under five years who are under weight presenting at facility & Outreach	518	1835	319
Total number of outpatient visits	75894	75533	94178
Number of OPD visits by insured clients	56316	63397	82771
Outpatient visits per capita	1.0	0.9	1.1
Number of cases seen and treated by the CHOs.	8673	7089	10155
<b>HO3: Improve access to quality maternal, neonatal, child and adolescent health services.</b>			
Number of ANC registrants	5531 (177.0%)	5634 (167.9%)	4584
<b>Number of ANC Attendants</b>	<b>15973</b>	<b>19064</b>	<b>20002</b>
Number of clients making 4+ visits	4263 (77.1%)	5161 (91.6%)	5587
ANC Registrants receiving IPT1	2889 (52.2%)	2693 (47.8%)	2927
ANC Registrants receiving IPT2	2090 (37.8%)	1690 (30.0%)	2360
ANC Registrants receiving IPT3	1488 (26.9%)	1125 (20.0%)	1442

<b>INDICATOR</b>	<b>2009 Performance</b>	<b>2010 Performance</b>	<b>2011 (Jan-Jun)</b>
Number of pregnant women receiving Tetanus toxoid (TT2+)	2874 (92.0%)	3481 (104.0%)	2849
Total Deliveries	2479 (79.4%)	2205 (65.7%)	2129
<b>Total Live Births</b>	<b>2389</b>	<b>2126</b>	<b>2084</b>
Number of deliveries by skilled attendants (by doctors and nurses only)	2092 (84.4%)	1857 (84.2%)	1851
Number of deliveries by TBAs	387 (15.6%)	348 (15.8%)	278
Number of maternal deaths (institutional)	0	3	3
Institutional maternal mortality ratio (per 100,000LB)	0.0	1.4/1000LB	1.6
Number of institutional maternal deaths audited	0 (0.0%)	2 (66.7%)	3
Total number of still births	90 (3.6%)	79 (3.6%)	15
Total number of fresh still births	40 (44.4%)	16 (20.3%)	12
Number of PNC registrants	1758 (56.3%)	1799 (53.6%)	1501
Number of Family Planning Acceptors	5651	4131	5967
%WIFA accepting family planning	31.5%	21.4%	21.3%
Total Couple Years of Protection (CYP)	2518.05	2737.41	3080.67
Number of Institutional infants deaths	15	17	12
Number of Infants admissions	796	1160	873
Number of under-five admissions	2621	3867	2955
Number of institutional under five deaths	32	36	28
Total number of admissions due to malaria (under 5 years)	1596	2182	
Total number of deaths due to malaria (<5yrs)	18 (1.1%)	14 (0.6%)	
Number of children immunized BCG	3360 (107.6%)	3382 (100.8%)	3062
Number of children immunized Penta 1	2756 (88.2%)	3457 (103.0%)	2600
Number of children immunized Penta 3	2628 (84.1%)	3043 (90.7%)	2233

<b>INDICATOR</b>	<b>2009 Performance</b>	<b>2010 Performance</b>	<b>2011 (Jan-Jun)</b>
Number of children immunized OPV1	2742 (87.8%)	3451 (102.8%)	2600
Number of children immunized OPV 3	2636 (84.4%)	3042 (90.7%)	2233
Number of children immunized Measles	2479 (79.4%)	2962 (88.3%)	2034
Number of children immunized Yellow Fever	2467 (79.0%)	2968 (88.5%)	2032
Number of children under 5 years receiving at least 1 dose of Vitamin A	5435 (38.7%)	6511 (43.1%)	4205
<b>HO4: Intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles</b>			
Number of cases of Hypertension seen at OPD in District/Region	1697	1641	1637
Number of cases of Diabetes seen at OPD in District/Region.	133	114	151
Number of cases of Sickle Cell Disease seen at OPD in District/Region	5	17	20
No. of guinea worm cases seen	0	0	0
Number of guinea worm cases contained	0	0	0
No. of AFP cases seen	4	3	1
Total number of lab confirmed malaria cases at OPD (Microscopy + RDTs)	14098 (63.4%)	16327 (67.1%)	20450
Total number of admissions due to lab confirmed malaria (all ages)	3271	3673	2787
Total number of deaths due to lab confirmed malaria (all ages)	60	72	37
No. of new HIV positive cases diagnosed	245	545	312
Number of HIV+ cases receiving ARV therapy (cumulative)	42	108	22
No. of TB patients Detected	52	70	60
TB case detection rate	30.5	43.5	-

<b>INDICATOR</b>	<b>2009 Performance</b>	<b>2010 Performance</b>	<b>2011 (Jan-Jun)</b>
Total number of TB cases on treatment who were cured	19	-	-
Total number of TB cases that successfully completed treatment.	50	-	-
<b>H05. : Improve Institutional Care Including Mental Health Service Delivery.</b>			
Total admissions	6829	8348	6947
Hospital Admission rate	9.0	11.1	
Total number of beds	115	158	160
Total number of discharges	6568	8002	6604
Total number of deaths	196	201	141
Number of patient days	20005	27794	21618
Average length of stay	3	3.4	3.2
% Bed Occupancy	54.8	48.2	53
Bed Turnover Rate	58.8	51.9	42.2
Major operations performed	358	343	307
Minor operations performed	265	324	179
Number of Beds in District/Region allocated to Mental Health clients	0	4	4
Proportion of Hospital beds in District/Region allocated to Mental Health clients	0	0	0
Number of professional mental health staff in the District	0	0	0

28. **NB:** Analysis of educational achievement and challenges (BECE results 2008/9-2009/10, 2010/2011 academic years) can be found on the excel sheet attached.

### **Analysis of Social Interventions**

#### **Water**

29. The provision of potable drinking water will ensure healthy living condition for the populace. As at now, 109 communities have access to potable drinking water. They include the following;

Table 7: No. of water facilities in the Municipality

<b>Facility</b>	<b>Number</b>
Stand pipes	22
Bore – holes	132
Wells	40

Source: [CWSA] Environmental Health Department

30. The Assembly is planning to sink about 15 additional boreholes in the next few years to satisfy requests from the communities.
31. There would be regular training on operation and maintenance for water community members.

## **Sanitation**

### **Liquid Waste Management**

32. As part of the efforts to attain its goal, the Assembly seeks to improve sanitation and waste management in the municipality. The Assembly's main focus area is on the provision of household latrines. It is also the aim of the Assembly to totally phase out the use of pan latrines. In this regard, the Assembly will provide places of convenience to the public and institutions. Public toilets would be provided at lorry parks, markets, railway stations for transit purposes. As at now the municipality has 17 public toilets and 7,812 private/household toilets.

## **Poverty Reduction/Employment and Gender Issues**

33. There have been some interventions in poverty reduction programs in the municipality. Notable examples are the ongoing LEAP (Livelihood Enhancement against Poverty) program, Persons with Disabilities (PWDs), and the skill training programs undertaken by the National Board for Small Scale Industries (NBSSI), in the municipality to help in employment generation. Other donors (NGOs) are also funding poverty reduction programs in the municipality.

34. In 2011 an amount of **GH¢3,000.00** was released to the Social Welfare Department to be shared among the poorest households in the municipality. An amount of **GH¢25,959.00** was also disbursed to PWDs to enhance their activities and programs.
35. A projected amount of **GH¢32,043.00** is expected to be received to support PWDs' in the 2012 financial year. All these interventions are geared towards reducing poverty, targeting the vulnerable especially women and children and generating income of the poorest household.

### **Environmental and Climatic Change Management Issues**

36. As a result of intensive dredging on the two main rivers dissecting the municipality (Offin and Pra) and other smaller streams by illegal small scale miners (Galamsey) it has led to pollution of these water bodies. Diverting the course of the rivers has led to serious flooding in the municipality during rainy seasons. Excessive logging of timber species by illegal chain saw operators and slash and burn methods adopted by traditional peasant farmers have also led to deforestation. Detailed effects of the climate on the environment are embodied in the Strategic Environment Assessment Plan which explains thoroughly the mitigating and coping mechanisms adopted by the Municipal Assembly in dealing with these effects.



## KEY FOCUS AREAS OF THE BUDGET AND STRATEGIES

37. The table below shows the key focus areas and the corresponding strategies that will help the Municipality achieve its objectives. The projects that would be implemented under each of the focus areas are also listed.
38. As indicated the key focus areas will be Education, health, social, information and communication, administration, economic, youth employment, tourism, agriculture and energy among others.

FOCUS AREA	POLICY OBJECTIVE	STRATEGY
<b>EDUCATION</b>	<b>Increase equitable access to and participation in education at all Levels</b>	<ol style="list-style-type: none"> <li><b>1. Promote achievement of universal basic education.</b></li> <li><b>2. Provide school feeding program progressively to cover all deprived communities and link it to local market.</b></li> </ol>
		1. Construct 9 KG's in 9 communities by the end of 2012
		2. Construct 5 Primary schools 5 communities by the end of 2012
		3. Construct 7 JHS in the 7 communities by the end of 2012
		4. Construct 2 Teachers Quarters in 2 communities by the end of 2012
		5. Provide School Feeding Programmes to 14 Deprived areas
		6. M & E of all educational programs evaluated district wide by Dec. 2012
		7. Provide scholarship to needy but brilliant students annually

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGY</b>
		8. Community Entry and Recruitment of Facilitators.
		9. Organize In-Service Training for Facilitators
		10. Supervised supervision exercise.
		11. Maintenance of Official vehicle and motorbike.
		12. Organize facilitators and learners competition
		13. Celebration of National Literacy Day.
		14. Radio Broadcasting to educate public on NFED activities.
		15. Feasibility studies on income Generating Activities.
		16. Purchase of office computer and stationery.
<b>HEALTH</b>	<b>Bridge gaps in access to health care and nutrition service and ensure sustainable financing arrangement that protect the poor</b>	<b>1. Expand access to primary health care</b> <b>2. Introduce a comprehensive framework for research, monitoring &amp; evaluation of the health system.</b>
		1. Provision of NID support Programmes
		2. Provide specialist outreach services in the communities by the end of Dec 2012
		3. M & E of health programs evaluated district Wide by Dec. 2012
		4. Construct 4 accommodation to 4 health centers by the end of Dec. 2012
		5. Renovation of 1clinic in 1 Community by the end of 2012
<b>SOCIAL</b>	<b>Ensure a more</b>	<b>Mainstream issues of Disability</b>

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGY</b>
	effective appreciation of and inclusion of disability issues, both within the formal decision-making process and in the society at large	into the development planning process at all level
		1. Sensitize and educate PWDs on their roles, rights and responsibilities in society
		2. Outreach Services for disabled children
	<b>Accelerates the provision of affordable and safe water</b>	<b>Adopt cost effective borehole drilling mechanism</b>
		1. Construct 10 boreholes in 10 communities by the end of 2013
		2. Provision of Public toilet
	<b>Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles</b>	<b>Promote attitudinal change, ownership and responsibility among the citizenry and orientate them on the maintenance of recreational areas/facilities</b>
		1. Construction of 1 market in one community.
		2. Provision of a Community Centre
<b>INFORMATION AND COMMUNICATION (Public</b>	<b>Foster Civic advocacy to nurture the culture of rights and</b>	<b>1. Strengthen interaction between Assembly members and citizens. 2. Rationalize the production of data within the</b>

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGY</b>
<b>Education)</b>	<b>responsibilities</b>	<b>statistical system</b>
		1. Public education on Assembly's Programs and activities performed through public hearing and FM stations by 2013
		2. Traditional council Public education programs
		3. Public anniversaries and rallies
		4. Promote Cultural and Sports programs of the municipality
		5. Public education campaign on Environmental cleanliness
		6. Public education campaign to sensitize the public on tax obligations
		7. Public education campaign towards peaceful general elections
		8. Purchase of office facilities (Chairs, Computers, Refrigerator, Tire rim etc.)
		9. Administration and routine office management, collection and organization of data (Education, radio, health etc.)
<b>ADMINISTRATI ON</b>	<b>Ensure Effective implementation of Local Government Service Act</b>	<b>Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</b>
		1. Maintenance of Assembly's Grader
		2. Maintenance of slaughter house
		3. Maintenance of meat house
		4. Maintenance of Toilet Vault
		5. Maintenance of Boreholes/Wells
		6. Maintenance of markets
		7. Maintenance of Streetlights
		8. Undertake Kiosk and House

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGY</b>
		numbering exercise for spatial development
		9. Provision of Library and periodicals
		10. Maintenance and repair of Low cost buildings of the Assembly
		11. Rehabilitation of Municipal Assembly Guest House
		12. Construction of MCE bungalow
		13. Provision of Municipal Office Signpost
		14. Relocation of office building
		15. Relocation of the department of Cooperatives and provision of administrative facilities
		16. Purchase of a double cabin pick-up and computers
		17. Renovation of Government bungalows
		18. Rehabilitation of 2 Government offices
		19. Renovation of 4 Junior staff quarters
<b>ECONOMICS</b>	<b>Improve Fiscal Resource Mobilization</b>	<b>Minimize revenue collection leakages</b>
		1. Registration and licensing of micro economic activities in the municipality
		2. Provision of 1000 service plots for commercial and residential purposes by 2012-2014
<b>YOUTH AND EMPLOYMENT</b>	<b>Expand Opportunities for Job creation</b>	<b>Equip youth with employable Skills</b>
		1. Acquire and develop a site for artisans by Dec. 2013
		2. Develop entrepreneurial centers for Unemployed Graduate by Dec. 2013
		3. Train 50 youth in carpentry and joinery

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGY</b>
		4. Train 50 unemployed graduate in entrepreneurial skills by Dec. 2013
		5. Visit and collection of particulars of business establishments
		6. Organize at least 30 sensitization workshops, FGS and meeting on OSH issues
<b>FINANCE</b>	<b>Improve Fiscal Resource Mobilization</b>	1. Minimize Revenue collection leakages. 2. Strengthen the revenue bases of the MMDAs
		1. Ensure Public Education through the FM Stations
		2. Formation of Revenue Task Force
		3. Training of Revenue Collectors
		4. Train 10 Revenue Collectors on property rates' collection
<b>TOURISM</b>	<b>Diversify and expand the tourist industry for revenue generation</b>	<b>Market Ghana as a competitive tourist destination</b>
		1. Support the Department of Parks and Gardens in their activities
		2. Landscaping of Oponso Water Falls by Dec. 2012
<b>FOOD AND AGRICULTURE</b>	<b>Increase Agriculture Competitiveness and enhance integration into Domestic and international market</b>	<b>Improve infrastructure and market sanitary conditions</b>
		1. Construct five markets in five communities by the end of Dec. 2012

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGY</b>
<b>ROADS AND TRANSPORT</b>	<b>Create and sustained efficient transport system that meets needs</b>	<b>Reinstate labor-based methods of road construction and maintenance to improve rural roads and maximized employment opportunities</b>
		1. Eight Roads constructed by the end of Dec. 2012
		2. Construction of one storm drain by the end of 2012
		3. Spots Improvement 4. Roads Reshaping
<b>ENVIRONMENT (Waste Management, Sanitation &amp; Public Health)</b>	<b>Manage waste, reduce pollution and noise</b>	<b>Promote the education of the public on the outcome of improper disposal of waste</b>
		1. Support to Sanitation programs 2. Ensure regular mass praying
<b>ENERGY</b>	<b>Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	<b>Source funding for the rehabilitation and expansion of existing power plants</b>
		1. Three generating power plants purchased by the end of 2012
		2. Purchase of 100 Electrical Poles for rural electrification
		3. Provision of street lights to selected key towns and communities
<b>SECURITY</b>	<b>Improve the capacity of security agencies to provide internal security for</b>	<b>Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board.</b>

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGY</b>
	<b>human safety and protection</b>	
	<b>Increase national capacity to ensure safety of life and property</b>	<b>Build capacity of national institutions responsible for disaster management</b>
		1. Construct and rehabilitate 5 security agencies quarters in the Municipality by the end of 2012
		2. Construction of a Police Post
		3. Rehabilitation of Judicial Service Offices
		4. Rehabilitation of High Court Judge Accommodation
		5. Administration and routine office management and disasters



## ESTIMATES FOR 2012

### Total Budget Figures

39. An amount of Four Million Five Hundred and Ninety Thousand, Nine Hundred and Fifty three cedis (GH¢4,590,953.00) has been projected to be mobilized by the Assembly from all Revenue sources in 2012. The amount has been allocated as follows between the key focus areas:

• Education-	GH¢881,120.00	(19.2%)
• Administration -	GH¢1,369,743.00	(29.8%)
• Revenue Generation-	GH¢732,692.00	(16.0%)
• Waste Management-	GH¢130,070.00	(2.8%)
• Rural Electrification -	GH¢33,000.00	(0.7%)
• Public Education –	GH¢22,122	(0.5%)
• Health -	GH¢165,660.00	(3.6%)
• Agriculture –	GH¢291,300.00	(6.3%)
• Road & Transport-	GH¢445,246	(9.7%)
• Security –	GH¢105,000.00	(2.3%)
• Youth & Employment –	GH¢355,000.00	(7.7%)
• Social Issues –	GH¢60,000.00	(1.3%)

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

**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>
0000 Compensation of Employees	0	758,493		
0004 1. Improve fiscal resource mobilization	100	653,392		
0018 6. Expand opportunities for job creation	600	355,000		
0022 1. Diversify and expand the tourism industry for revenue generation	0	91,300		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	291,300		
0046 1. Manage waste, reduce pollution and noise	0	130,070		
0065 2. Create and sustain an efficient transport system that meets user needs	0	445,246		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	33,000		
0110 2. Accelerate the provision of affordable and safe water	0	60,000		
0116 1. Increase equitable access to and participation in education at all levels	0	881,120		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	165,660		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	10,100		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	12,022		
0152 1. Ensure effective implementation of local Government Service Act	0	597,004		
0155 4. Strengthen functional relationship between assembly members and citizens	0	30,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	2,527,327	0		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	105,000		
<b>Grand Total ¢</b>	<b>2,528,027</b>	<b>4,618,707</b>	<b>-2,090,680</b>	<b>-45.27</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b>Upper Denkyira East Municipal - Dunkwa-on- Offin</b>			
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	138,327.60
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	103,638.10
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	20,200.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	14,489.50
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	1,245,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,245,000.00
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	1,144,699.27
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	45,522.40
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	142,335.87
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	6,309.85
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	950,531.15
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	2,528,026.87

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2012**    **-**    **2014**  
**2011**                      **2012**                      **2013**                      **2014**

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Upper Denkyira East Municipal - Dunkwa-on- Offin**

<b>Taxes</b>	<b>0.00</b>	<b>138,327.60</b>	<b>167,889.50</b>	<b>197,589.50</b>	<b>503,806.60</b>
11 Taxes on property	0.00	103,638.10	128,700.00	153,900.00	386,238.10
11 Taxes on goods and services	0.00	20,200.00	23,700.00	27,200.00	71,100.00
11 Taxes on international trade and transactions	0.00	14,489.50	15,489.50	16,489.50	46,468.50
<b>Grants</b>	<b>0.00</b>	<b>1,245,000.00</b>	<b>1,245,000.00</b>	<b>1,245,000.00</b>	<b>3,735,000.00</b>
13 From other general government units	0.00	1,245,000.00	1,245,000.00	1,245,000.00	3,735,000.00
<b>Other revenue</b>	<b>0.00</b>	<b>1,144,699.27</b>	<b>1,159,315.45</b>	<b>1,143,355.77</b>	<b>3,447,370.49</b>
14 Property income [GFS]	0.00	45,522.40	45,802.40	46,202.40	137,527.20
14 Sales of goods and services	0.00	142,335.87	147,622.05	125,346.65	415,304.57
14 Fines, penalties, and forfeits	0.00	6,309.85	6,359.85	6,409.85	19,079.55
14 Miscellaneous and unidentified revenue	0.00	950,531.15	959,531.15	965,396.87	2,875,459.17
<b>Grand Total</b>	<b>0.00</b>	<b>2,528,026.87</b>	<b>2,572,204.95</b>	<b>2,585,945.27</b>	<b>7,686,177.09</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>201 01 01 000 24</b>	<b>2,528,026.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0002 Assembly's revenue in property rates increased from 10% to 20% in 2012				
<b>Taxes on property</b>	100.00	0.00	0.00	0.00
1131002 Property Rates	100.00	0.00	0.00	0.00
<i>Objective</i> 0018 6. Expand opportunities for job creation				
<i>Output</i> 0001 Recruit and train 100 unemployed youth in carpentry and entrepreneurial skills by Dec.,2013				
<b>Taxes on goods and services</b>	600.00	0.00	0.00	0.00
1141118 Education	600.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Municipal Assembly's Revenue from 15% to 25				
<b>Taxes on property</b>	103,538.10	0.00	0.00	0.00
1131001 Basic Rates	3,538.10	0.00	0.00	0.00
1131002 Property Rates	100,000.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	19,600.00	0.00	0.00	0.00
1141114 Financial and insurance activities	12,000.00	0.00	0.00	0.00
1141119 Human health and social work activities	1,500.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	5,100.00	0.00	0.00	0.00
1141214 Financial and insurance activities	1,000.00	0.00	0.00	0.00
<b>Taxes on international trade and transactions</b>	14,489.50	0.00	0.00	0.00
1151014 Vehicle Certification	10,000.00	0.00	0.00	0.00
1152002 Timber	4,489.50	0.00	0.00	0.00
<b>From other general government units</b>	1,245,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,200,000.00	0.00	0.00	0.00
1331003 DACF - MP	45,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	45,522.40	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412008 River Sand	200.40	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	800.00	0.00	0.00	0.00
1415015 Guest Houses	2,520.00	0.00	0.00	0.00
1415017 Parks	20,002.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	142,335.87	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	430.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,994.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422014 Charcoal / Firewood Dealers	40.15	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422019 Sawmills	970.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	350.40	0.00	0.00	0.00
1422030 Entertainment Centre	800.00	0.00	0.00	0.00
1422031 Wheel Trucks	10.00	0.00	0.00	0.00
1422033 Stores	6,999.32	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00
1422061 Susu Operators	20.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	0.00	0.00	0.00
1423001 Markets	76,887.50	0.00	0.00	0.00
1423005 Registration of Contractors	18,000.00	0.00	0.00	0.00
1423007 Pounds	182.50	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.40	0.00	0.00	0.00
1423014 Dislodging Fees	10,001.00	0.00	0.00	0.00
1423017 Conservancy	6,000.60	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>6,309.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	998.40	0.00	0.00	0.00
1430006 Slaughter Fines	996.45	0.00	0.00	0.00
1430007 Lorry Park Fines	4,315.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>950,531.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	950,531.15	0.00	0.00	0.00
<b>Grand Total</b>	<b>2,528,026.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>2,528,026.87</b>			
<b>Taxes on property</b>					
1131002 Revaluation of Assembly's properties	100.00	100.00	1	1	1
1131001 Basic Rates	0.10	3,538.10	35,381	36,000	38,000
1131002 Property Rates	50.00	100,000.00	2,000	2,500	3,000
<b>Taxes on goods and services</b>					
1141118 Charge fees on entrepreneurial and artisan's development ce	50.00	600.00	12	12	12
1141119 Health Certificates	10.00	1,500.00	150	200	300
1141209 Hotels/Rest Hse.	1,020.00	5,100.00	5	5	5
1141114 Financial Institutions	500.00	12,000.00	24	30	35
1141214 Community Centre	25.00	1,000.00	40	40	40
<b>Taxes on international trade and transactions</b>					
1151014 Registr. Of Commercial Vehicles	20.00	10,000.00	500	550	600
1152002 Lumber-Local / Export	12.30	4,489.50	365	365	365
<b>From other general government units</b>					
1331002 Common Fund	300,000.00	1,200,000.00	4	4	4
1331003 MP's Const. Projects	11,250.00	45,000.00	4	4	4
<b>Property income [GFS]</b>					
1412003 Stool/Skin Lands	5,000.00	20,000.00	4	4	4
1415017 Main Lorry Park	54.80	20,002.00	365	365	365
1412008 Sandwinning	16.70	200.40	12	12	12
1415013 Junior Staff Quarters	40.00	800.00	20	25	30
1415015 Guest House	40.00	2,520.00	63	65	70
1415012 Lowcost Houses	20.00	2,000.00	100	100	100
<b>Sales of goods and services</b>					
1423001 Central Market-Dunkwa	109.60	40,004.00	365	365	365
1423001 Zongo Market-Dunkwa	68.50	24,386.00	356	365	1
1423001 Market Outside Dunkwa	9.60	3,504.00	365	365	1
1423001 Kumasi Station	21.90	7,993.50	365	365	365
1422014 Charcoal Burners	0.11	40.15	365	365	365
1423017 Conservancy/Urinal	0.00	0.00	1	1	1
1423011 Marriage/Divorce	16.70	200.40	12	12	12
1423014 Sanitation/Dislodging (Cesspit Emptier)	27.40	10,001.00	365	365	365
1422026 Maternity	30.00	150.00	5	5	5
1422026 Clinic	16.70	200.40	12	12	12
1423017 Solid Waste Disposal	16.44	6,000.60	365	365	365
1423007 Cattle Pound/Kraal	0.50	182.50	365	365	365
1423005 Registr. Of Enterprises	666.70	8,000.40	12	12	12
1423005 Building & Road Contractors	833.30	9,999.60	12	12	12
1422001 Palmwine/Pito	10.00	300.00	30	35	40
1422005 Chopbar/Restaurant	100.00	2,000.00	20	20	20
1422067 Beer/Wine Bars	50.00	1,500.00	30	40	50
1422002 Herbalist/TBAs	20.00	300.00	15	25	30
1422003 Hawkers	0.30	300.00	1,000	1,050	1,100
1422009 Bakery	20.00	300.00	15	25	30
1422012 Kiosk	3.00	3,000.00	1,000	1,050	1,100
1422011 Artisans	18.00	5,994.00	333	350	400

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422033 Trading Stores	30.04	6,999.32	233	250	300
1422031 Truck Pushers	10.00	10.00	1	1	1
1422030 Entertainment	20.00	800.00	40	50	70
1422075 Chainsaw	200.00	200.00	1	1	1
1422040 Billboard/Advertisements	250.00	1,000.00	4	4	4
1422008 Letter Writers/Auctioneers	50.00	50.00	1	1	1
1422006 Rice/Corn/Plm Kernel mills	4.00	400.00	100	100	1
1422016 Banker to Banker	300.00	300.00	1	1	1
1422019 Sawmill Operators	194.00	970.00	5	7	10
1422061 Moneylenders	20.00	20.00	1	1	1
1423024 Gold Dealers License	200.00	1,000.00	5	5	5
1422015 Fuel Dealers	600.00	600.00	1	1	1
1422006 Flour Mills	7.50	30.00	4	4	4
1422059 Cocoa Buyers	400.00	4,000.00	10	15	20
1422024 Private Schools	50.00	600.00	12	15	20
1423001 BOT Centre Hiring	25.00	1,000.00	40	40	40
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	19.20	998.40	52	52	52
1430007 Kyekyewere Station	11.00	4,015.00	365	365	365
1430006 Slaughter House	2.73	996.45	365	365	365
1430007 Lorry Park Overseers	5.00	300.00	60	70	80
<b>Miscellaneous and unidentified revenue</b>					
1450010 Car Washing Bay	0.27	98.55	365	365	1
1450010 Cemetery/Burial fees	28.80	2,995.20	104	104	104
1450010 Exportables	27.40	10,001.00	365	365	365
1450010 Video Operators	4.00	40.00	10	10	1
1450010 Excavator Operators	16.70	200.40	12	12	12
1450010 Central Grant-Salaries	25,000.00	300,000.00	12	12	12
1450010 District Development Fund	500,000.00	500,000.00	1	1	1
1450010 People With Disability(PWDs)	7,500.00	30,000.00	4	4	4
1450010 E.U. Micro Projects	0.00	0.00	0	0	0
1450010 CBRDP	0.00	0.00	0	0	0
1450010 Other Donor Funded Projects	7,000.00	7,000.00	1	1	1
1450010 CWSP	8,000.00	8,000.00	1	1	1
1450010 DWSA (Operations)	10,000.00	10,000.00	1	1	1
1450010 DWSA (Investments)	10,000.00	10,000.00	1	1	1
1450010 HIPC Projects	0.00	0.00	0	0	0
1450010 Hiring of Grader	600.00	27,000.00	45	60	70
1450010 ICT-Internet Café	0.00	0.00	0	0	0
1450010 Other Donations	5,000.00	5,000.00	1	1	1
1450010 Unspecified Receipts	3,333.00	39,996.00	12	12	12
1450010 Interest on DACF	50.00	200.00	4	4	4
<b>Grand Total</b>		2,528,026.87			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Upper Denkyira East Municipal - Dunkwa-on- Offin		798,520	1,590,943	891,204	450,000	888,040	4,618,707
<b>01</b>	<b>Central Administration</b>	<b>798,520</b>	<b>1,190,358</b>	<b>891,204</b>	<b>450,000</b>	<b>888,040</b>	<b>4,218,122</b>
01	Administration (Assembly Office)	798,520	1,190,358	891,204	450,000	888,040	4,218,122
02	Sub-Metros Administration	0	0	0	0	0	0
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03</b>	<b>Education, Youth and Sports</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>0</b>	<b>190,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,352</b>
00		0	190,352	0	0	0	190,352
<b>07</b>	<b>Physical Planning</b>	<b>0</b>	<b>95,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,053</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	42,029	0	0	0	42,029
03	Parks and Gardens	0	53,024	0	0	0	53,024
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>0</b>	<b>62,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,593</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	35,536	0	0	0	35,536
03	Community Development	0	27,057	0	0	0	27,057
<b>09</b>	<b>Natural Resource Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10</b>	<b>Works</b>	<b>0</b>	<b>43,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,710</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	35,942	0	0	0	35,942
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	7,768	0	0	0	7,768
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
<b>12</b>	<b>Budget and Rating</b>	<b>0</b>	<b>8,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,877</b>
00		0	8,877	0	0	0	8,877
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14</b>	<b>Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15</b>	<b>Disaster Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
<b>Financing:Central GoG Sources</b>	8	1,407,943	1,280,183	1,305,185	111,794	4,105,104
<b>0 Compensation of Employees</b>	0	758,493	766,078	766,078	0	2,290,649
<b>000 Compensation of Employees</b>	0	758,493	766,078	766,078	0	2,290,649
<b>0000 Compensation of Employees</b>	0	758,493	766,078	766,078	0	2,290,649
<b>Compensation of employees [GFS]</b>	0	758,493	766,078	766,078	0	2,290,649
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	8	11,672	11,672	5,894	1,054	30,293
<b>102 2. Fiscal Policy Management</b>	8	11,672	11,672	5,894	1,054	30,293
<b>0004 1. Improve fiscal resource mobilization</b>	8	11,672	11,672	5,894	1,054	30,293
<b>Use of goods and services</b>	8	11,672	11,672	5,894	1,054	30,293
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	1,300	1,300	1,313	0	3,913
<b>205 5.1Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	1,300	1,300	1,313	0	3,913
<b>0022 1. Diversify and expand the tourism industry for revenue generation</b>	0	1,300	1,300	1,313	0	3,913
<b>Use of goods and services</b>	0	1,300	1,300	1,313	0	3,913
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,330	18,365	18,549	18,549	73,792
<b>301 1. Accelerated Modernization of Agriculture</b>	0	8,260	8,260	8,343	8,343	33,205
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	8,260	8,260	8,343	8,343	33,205
<b>Other expense</b>	0	8,260	8,260	8,343	8,343	33,205
<b>308 7.1Waste Management, Pollution and Noise Reduction</b>	0	10,070	10,105	10,206	10,206	40,587
<b>0046 1. Manage waste, reduce pollution and noise</b>	0	10,070	10,105	10,206	10,206	40,587
<b>Use of goods and services</b>	0	10,070	10,105	10,206	10,206	40,587
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	5,246	5,246	5,298	5,298	21,089
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	5,246	5,246	5,298	5,298	21,089
<b>0065 2. Create and sustain an efficient transport system that meets user needs</b>	0	5,246	5,246	5,298	5,298	21,089
<b>Use of goods and services</b>	0	579	579	585	585	2,328
<b>Non Financial Assets</b>	0	4,667	4,667	4,714	4,714	18,761

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	250,280	107,400	108,474	36,320	502,474
<b>601</b>	<b>1. Education</b>	0	250,040	107,160	108,232	36,077	501,509
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	250,040	107,160	108,232	36,077	501,509
	Use of goods and services	0	250,040	107,160	108,232	36,077	501,509
<b>603</b>	<b>3. Health</b>	0	240	240	242	242	965
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	240	240	242	242	965
	Use of goods and services	0	240	240	242	242	965
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	362,622	370,122	399,578	50,573	1,182,895
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	7,022	7,022	7,092	7,092	28,228
<b>0151</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	7,022	7,022	7,092	7,092	28,228
	Use of goods and services	0	7,022	7,022	7,092	7,092	28,228
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	355,600	363,100	392,486	43,481	1,154,667
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	355,600	363,100	392,486	43,481	1,154,667
	Use of goods and services	0	355,600	363,100	392,486	43,481	1,154,667
<b>Financing:IGF-Retained Sources</b>		0	891,204	893,589	904,762	793,948	3,483,503
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	641,720	644,840	653,430	654,399	2,594,389
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	641,720	644,840	653,430	654,399	2,594,389
<b>0004</b>	1. Improve fiscal resource mobilization	0	641,720	644,840	653,430	654,399	2,594,389
	Use of goods and services	0	4,720	4,840	4,000	1,939	15,499
	Non Financial Assets	0	637,000	640,000	649,430	652,460	2,578,890
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,080	345	444	303	2,172
<b>601</b>	<b>1. Education</b>	0	1,080	345	444	303	2,172
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	1,080	345	444	303	2,172
	Use of goods and services	0	1,080	345	444	303	2,172

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	248,404	248,404	250,888	139,246	886,942
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0151</b>	<b>6. Foster civic advocacy to nurture the culture of rights and responsibilities</b>	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	246,404	246,404	248,868	137,226	878,902
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	216,404	216,404	218,568	126,368	777,744
	Use of goods and services	0	175,804	175,804	177,562	88,695	617,865
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	23,600	23,600	23,836	20,503	91,539
	Non Financial Assets	0	16,000	16,000	16,160	16,160	64,320
<b>0155</b>	<b>4. Strengthen functional relationship between assembly members and citizens</b>	0	30,000	30,000	30,300	10,858	101,158
	Use of goods and services	0	30,000	30,000	30,300	10,858	101,158
<b>0157</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>		0	798,520	811,020	642,885	43,026	2,295,451
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	355,000	385,000	207,050	0	947,050
<b>201</b>	<b>1. Private Sector Development</b>	0	355,000	385,000	207,050	0	947,050
<b>0018</b>	<b>6. Expand opportunities for job creation</b>	0	355,000	385,000	207,050	0	947,050
	Use of goods and services	0	300,000	300,000	151,500	0	751,500
	Non Financial Assets	0	55,000	85,000	55,550	0	195,550
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	120,000	120,000	121,200	10,100	371,300
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	120,000	120,000	121,200	10,100	371,300
<b>0046</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	120,000	120,000	121,200	10,100	371,300
	Use of goods and services	0	120,000	120,000	121,200	10,100	371,300

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	273,000	251,000	253,510	0	777,510
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	240,000	240,000	242,400	0	722,400
0065 2. Create and sustain an efficient transport system that meets user needs	0	240,000	240,000	242,400	0	722,400
Non Financial Assets	0	240,000	240,000	242,400	0	722,400
505 5. Energy Supply to Support Industries and Households	0	33,000	11,000	11,110	0	55,110
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	33,000	11,000	11,110	0	55,110
Non Financial Assets	0	33,000	11,000	11,110	0	55,110
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	25,520	27,520	30,825	101	83,966
603 3. Health	0	15,420	15,420	15,574	0	46,414
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	15,420	15,420	15,574	0	46,414
Use of goods and services	0	15,420	15,420	15,574	0	46,414
614 13. Disability	0	10,100	12,100	15,251	101	37,552
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	10,100	12,100	15,251	101	37,552
Use of goods and services	0	10,100	12,100	15,251	101	37,552
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	25,000	27,500	30,300	32,825	115,625
702 2. Local Governance and Decentralization	0	25,000	27,500	30,300	32,825	115,625
0152 1. Ensure effective implementation of the Local Government Service Act	0	25,000	27,500	30,300	32,825	115,625
Use of goods and services	0	25,000	27,500	30,300	32,825	115,625
<b>Financing:CF (MP) Sources</b>	0	3,000	3,000	3,030	0	9,030
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,000	3,000	3,030	0	9,030
701 1. Deepening the Practice of Democracy and Institutional Reform	0	3,000	3,000	3,030	0	9,030
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	3,000	3,000	3,030	0	9,030
Use of goods and services	0	3,000	3,000	3,030	0	9,030
<b>Financing:GET SOURCES Sources</b>	0	180,000	120,000	121,200	0	421,200

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	180,000	120,000	121,200	0	421,200
601	1. Education	0	180,000	120,000	121,200	0	421,200
0116	1. Increase equitable access to and participation in education at all levels	0	180,000	120,000	121,200	0	421,200
	Non Financial Assets	0	180,000	120,000	121,200	0	421,200
<b>Financing:NLDG Sources</b>		0	60,000	60,000	6,060	6,060	132,120
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	60,000	60,000	6,060	6,060	132,120
511	11.Water and Environmental Sanitation and hygiene	0	60,000	60,000	6,060	6,060	132,120
0110	2. Accelerate the provision of affordable and safe water	0	60,000	60,000	6,060	6,060	132,120
	Non Financial Assets	0	60,000	60,000	6,060	6,060	132,120
<b>Financing:Pooled Sources</b>		0	795,000	540,000	378,750	151,500	1,865,250
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	90,000	10,000	10,100	10,100	120,200
205	5.1.Developing the Tourism Industry for Jobs and Revenue Generation	0	90,000	10,000	10,100	10,100	120,200
0022	1. Diversify and expand the tourism industry for revenue generation	0	90,000	10,000	10,100	10,100	120,200
	Non Financial Assets	0	90,000	10,000	10,100	10,100	120,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	600,000	460,000	333,300	141,400	1,534,700
601	1. Education	0	450,000	310,000	232,300	141,400	1,133,700
0116	1. Increase equitable access to and participation in education at all levels	0	450,000	310,000	232,300	141,400	1,133,700
	Non Financial Assets	0	450,000	310,000	232,300	141,400	1,133,700
603	3. Health	0	150,000	150,000	101,000	0	401,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	150,000	150,000	101,000	0	401,000
	Non Financial Assets	0	150,000	150,000	101,000	0	401,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	105,000	70,000	35,350	0	210,350
710	10. Public Safety and Security	0	105,000	70,000	35,350	0	210,350
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	105,000	70,000	35,350	0	210,350
	Non Financial Assets	0	105,000	70,000	35,350	0	210,350
<b>Financing:DDF Sources</b>		0	450,000	250,000	252,500	0	952,500



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>250,000</b>	<b>50,000</b>	<b>50,500</b>	<b>0</b>	<b>350,500</b>
301 1. Accelerated Modernization of Agriculture	0	250,000	50,000	50,500	0	350,500
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	250,000	50,000	50,500	0	350,500
Non Financial Assets	0	250,000	50,000	50,500	0	350,500
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>	<b>0</b>	<b>602,000</b>
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	200,000	200,000	202,000	0	602,000
0065 2. Create and sustain an efficient transport system that meets user needs	0	200,000	200,000	202,000	0	602,000
Non Financial Assets	0	200,000	200,000	202,000	0	602,000
<b>Financing: External Sources</b>	<b>0</b>	<b>33,040</b>	<b>33,040</b>	<b>33,370</b>	<b>33,370</b>	<b>132,821</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>33,040</b>	<b>33,040</b>	<b>33,370</b>	<b>33,370</b>	<b>132,821</b>
301 1. Accelerated Modernization of Agriculture	0	33,040	33,040	33,370	33,370	132,821
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	33,040	33,040	33,370	33,370	132,821
Non Financial Assets	0	33,040	33,040	33,370	33,370	132,821
<b>Grand Total</b>	<b>8</b>	<b>4,618,707</b>	<b>3,990,832</b>	<b>3,647,742</b>	<b>1,139,698</b>	<b>13,396,979</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Upper Denkyira East Municipal - Dunkwa-on- Offin</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	758,493.0	766,077.9	766,077.9	2,290,648.9
<b>Sub total</b>		<b>0.0</b>	<b>758,493.0</b>	<b>766,077.9</b>	<b>766,077.9</b>	<b>2,290,648.9</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		8.0	16,392.0	16,512.0	9,894.0	41,198.0
31 Non Financial Assets		0.0	637,000.0	640,000.0	649,430.0	1,926,430.0
<b>Sub total</b>		<b>8.0</b>	<b>653,392.0</b>	<b>656,512.0</b>	<b>659,324.0</b>	<b>1,967,628.0</b>
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	300,000.0	300,000.0	151,500.0	751,500.0
31 Non Financial Assets		0.0	55,000.0	85,000.0	55,550.0	195,550.0
<b>Sub total</b>		<b>0.0</b>	<b>355,000.0</b>	<b>385,000.0</b>	<b>207,050.0</b>	<b>947,050.0</b>
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	1,300.0	1,300.0	1,313.0	3,913.0
31 Non Financial Assets		0.0	90,000.0	10,000.0	10,100.0	110,100.0
<b>Sub total</b>		<b>0.0</b>	<b>91,300.0</b>	<b>11,300.0</b>	<b>11,413.0</b>	<b>114,013.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
28 Other expense		0.0	8,260.0	8,260.0	8,342.6	24,862.6
31 Non Financial Assets		0.0	283,040.0	83,040.0	83,870.4	449,950.4
<b>Sub total</b>		<b>0.0</b>	<b>291,300.0</b>	<b>91,300.0</b>	<b>92,213.0</b>	<b>474,813.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	130,070.0	130,105.0	131,406.1	391,581.1
<b>Sub total</b>		<b>0.0</b>	<b>130,070.0</b>	<b>130,105.0</b>	<b>131,406.1</b>	<b>391,581.1</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	579.0	579.0	584.8	1,742.8
31 Non Financial Assets		0.0	444,667.0	444,667.0	449,113.7	1,338,447.7
<b>Sub total</b>		<b>0.0</b>	<b>445,246.0</b>	<b>445,246.0</b>	<b>449,698.5</b>	<b>1,340,190.5</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	33,000.0	11,000.0	11,110.0	55,110.0
<b>Sub total</b>		<b>0.0</b>	<b>33,000.0</b>	<b>11,000.0</b>	<b>11,110.0</b>	<b>55,110.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	60,000.0	60,000.0	6,060.0	126,060.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>6,060.0</b>	<b>126,060.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	251,120.0	107,505.0	108,676.0	467,301.0
31 Non Financial Assets		0.0	630,000.0	430,000.0	353,500.0	1,413,500.0
<b>Sub total</b>		<b>0.0</b>	<b>881,120.0</b>	<b>537,505.0</b>	<b>462,176.0</b>	<b>1,880,801.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	15,660.0	15,660.0	15,816.6	47,136.6
31 Non Financial Assets		0.0	150,000.0	150,000.0	101,000.0	401,000.0
<b>Sub total</b>		<b>0.0</b>	<b>165,660.0</b>	<b>165,660.0</b>	<b>116,816.6</b>	<b>448,136.6</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	10,100.0	12,100.0	15,251.0	37,451.0
<b>Sub total</b>		<b>0.0</b>	<b>10,100.0</b>	<b>12,100.0</b>	<b>15,251.0</b>	<b>37,451.0</b>
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	12,022.0	12,022.0	12,142.2	36,186.2
<b>Sub total</b>		<b>0.0</b>	<b>12,022.0</b>	<b>12,022.0</b>	<b>12,142.2</b>	<b>36,186.2</b>
0152 1. Ensure effective implementation of local Government Service Act						
22 Use of goods and services		0.0	556,404.0	566,404.0	600,348.0	1,723,156.0
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	23,600.0	23,600.0	23,836.0	71,036.0
31 Non Financial Assets		0.0	16,000.0	16,000.0	16,160.0	48,160.0
<b>Sub total</b>		<b>0.0</b>	<b>597,004.0</b>	<b>607,004.0</b>	<b>641,354.0</b>	<b>1,845,362.0</b>
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	105,000.0	70,000.0	35,350.0	210,350.0
<b>Sub total</b>		<b>0.0</b>	<b>105,000.0</b>	<b>70,000.0</b>	<b>35,350.0</b>	<b>210,350.0</b>
<b>Total</b>		<b>8.0</b>	<b>4,618,707.0</b>	<b>3,990,831.9</b>	<b>3,647,742.3</b>	<b>12,255,681.2</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Upper Denkyira East Municipal - Dunkwa-on- Offin	758,493	1,115,303	332,667	2,206,463	0	238,204	653,000	891,204	180,000	0	0	0	0	0	1,338,040	1,338,040	4,438,707
Central Administration	357,908	1,115,303	332,667	1,805,878	0	238,204	653,000	891,204	180,000	0	0	0	0	0	1,338,040	1,338,040	4,038,122
Administration (Assembly Office)	357,908	1,115,303	332,667	1,805,878	0	238,204	653,000	891,204	180,000	0	0	0	0	0	1,338,040	1,338,040	4,038,122
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	190,352	0	0	190,352	0	0	0	0	0	0	0	0	0	0	0	0	190,352
	190,352	0	0	190,352	0	0	0	0	0	0	0	0	0	0	0	0	190,352
Physical Planning	95,053	0	0	95,053	0	0	0	0	0	0	0	0	0	0	0	0	95,053
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,029	0	0	42,029	0	0	0	0	0	0	0	0	0	0	0	0	42,029
Parks and Gardens	53,024	0	0	53,024	0	0	0	0	0	0	0	0	0	0	0	0	53,024
Social Welfare & Community Development	62,593	0	0	62,593	0	0	0	0	0	0	0	0	0	0	0	0	62,593
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	35,536	0	0	35,536	0	0	0	0	0	0	0	0	0	0	0	0	35,536
Community Development	27,057	0	0	27,057	0	0	0	0	0	0	0	0	0	0	0	0	27,057
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	43,710	0	0	43,710	0	0	0	0	0	0	0	0	0	0	0	0	43,710
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,942	0	0	35,942	0	0	0	0	0	0	0	0	0	0	0	0	35,942
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	7,768	0	0	7,768	0	0	0	0	0	0	0	0	0	0	0	0	7,768
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	8,877	0	0	8,877	0	0	0	0	0	0	0	0	0	0	0	0	8,877
	8,877	0	0	8,877	0	0	0	0	0	0	0	0	0	0	0	0	8,877

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	1,007,358
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

Compensation of employees [GFS]							357,908
Objective	000000	Compensation of Employees					357,908
National Strategy	0000000	Compensation of Employees					357,908
Output	0000		Yr.1	Yr.2	Yr.3		357,908
			0	0	0		
Activity	000000		0.0	0.0	0.0		357,908
Wages and Salaries							357,908
21110 Established Position							357,908
2111001 Established Post							357,908

Use of goods and services							636,523
Objective	010201	1. Improve fiscal resource mobilization					11,672
National Strategy	1020101	1.1 Minimise revenue collection leakages					11,672
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2013	Yr.1	Yr.2	Yr.3		11,672
			2	2	1		
Activity	000001	Public education through the FM radio stations	4.0	4.0	2.0		3,608
Use of goods and services							3,608
22105 Travel - Transport							2,000
2210511 Local travel cost							2,000
22107 Training - Seminars - Conferences							8
2210704 Hire of Venue							8
22108 Consulting Services							1,600
2210801 Local Consultants Fees							1,600
Activity	000002	Formation of Revenue Task Force	12.0	12.0	6.0		8,064
Use of goods and services							8,064
22105 Travel - Transport							8,064
2210503 Fuel & Lubricants - Official Vehicles							8,064

Objective	020501	1. Diversify and expand the tourism industry for revenue generation					1,300
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination					1,300
Output	0001	Development of 3 tourist sites by Dec., 2012.	Yr.1	Yr.2	Yr.3		1,300
			1	1	1		
Activity	000002	Support the Dept. of Parks and Gardens in their activities by 2012	1.0	1.0	1.0		1,300
Use of goods and services							1,300
22101 Materials - Office Supplies							1,300
2210102 Office Facilities, Supplies & Accessories							1,300

Objective	030801	1. Manage waste, reduce pollution and noise					10,070
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					10,070
Output	0001	To reduce epidemic cases by 5% by the year 2013.	Yr.1	Yr.2	Yr.3		10,070
			1	1	1		
Activity	000002	Minimise frequent epidemics by 5% in the municipality by 2013	1.0	1.0	1.0		10,070
Use of goods and services							10,070

**Upper Denkyira East Municipal - Dunkwa-on- Offin**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

	22101	Materials - Office Supplies							10,070	
	2210104	Medical Supplies							10,000	
	2210106	Oils and Lubricants							70	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								579
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators								579
Output	0001	8 access roads constructed by the end of Dec., 2012	Yr.1	Yr.2	Yr.3				579	
Activity	000003	Provide support services to the Feeder Roads department to enhance efficient service delivery by the end of Dec., 2012.	1	1	1				579	
		Use of goods and services							579	
	22105	Travel - Transport							579	
	2210503	Fuel & Lubricants - Official Vehicles							579	
Objective	060101	1. Increase equitable access to and participation in education at all levels								250,040
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								250,040
Output	0001	Adequate Educational infrastructures and services provided by the end of 2012.	Yr.1	Yr.2	Yr.3				250,040	
Activity	000005	Provide school feeding programmes to 14 deprived schools by the end of 2012	1	1	1				250,040	
		Use of goods and services							250,040	
	22101	Materials - Office Supplies							250,040	
	2210113	Feeding Cost							250,040	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								240
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system								240
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2012	Yr.1	Yr.2	Yr.3				240	
Activity	000006	M & E of health programs evaluated district wide by Dec., 2012	1	1	1				240	
		Use of goods and services							240	
	22105	Travel - Transport							240	
	2210509	Other Travel & Transportation							240	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								7,022
National Strategy	7060216	2.16 Strengthen the capacity of the state/public media, the ISD and the NCCE to play their public education role effectively								6,000
Output	0001	Public Education through public hearings and FM Stations on the activities of UDEMA by Dec., 2013	Yr.1	Yr.2	Yr.3				6,000	
Activity	000003	Public anniversaries and rallies	1	1	1				6,000	
		Use of goods and services							6,000	
	22109	Special Services							6,000	
	2210902	Official Celebrations							6,000	
National Strategy	7060217	2.17 Strengthen and utilize the decentralized infrastructure of ISD to drive development communication at the local level								1,022
Output	0001	Public Education through public hearings and FM Stations on the activities of UDEMA by Dec., 2013	Yr.1	Yr.2	Yr.3				1,022	
Activity	000005	Provide support services to the Departments of Social Welfare and Community Development to enhance service delivery to the municipality by the end of Dec., 2012.	1	1	1				1,022	
		Use of goods and services							1,022	
	22107	Training - Seminars - Conferences							1,022	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,022	
Objective	070201	1. Ensure effective implementation of local Government Service Act								355,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								355,600
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3				355,600	
			1	1	1					

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Salary and Wages for employees of the Assembly	1.0	1.0	1.0	240,000
Use of goods and services						240,000
22107 Training - Seminars - Conferences						240,000
2210707 Recruitment Expenses						240,000
Activity	000002	Payment to casual labourers	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210707 Recruitment Expenses						60,000
Activity	000003	Overtime Allowance	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210510 Night allowances						12,000
Activity	000008	Running cost of official vehicles	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210505 Running Cost - Official Vehicles						40,000
Activity	000035	Library and periodicals	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210706 Library & Subscription						3,000
Activity	000039	Water Charges	1.0	1.0	1.0	600
Use of goods and services						600
22102 Utilities						600
2210202 Water						600
<b>Other expense</b>						<b>8,260</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				8,260
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				8,260
Output	0001	5 markets constructed in 5 communities by the end of 2012.	Yr.1	Yr.2	Yr.3	8,260
			1	1	1	
Activity	000002	Provide Central Government's support for Municipal agricultural activities and programs by the end of Dec., 2012	1.0	1.0	1.0	8,260
Miscellaneous other expense						8,260
28210 General Expenses						8,260
2821022 National Awards						8,260
<b>Non Financial Assets</b>						<b>4,667</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				4,667
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations				4,667
Output	0001	8 access roads constructed by the end of Dec., 2012	Yr.1	Yr.2	Yr.3	4,667
			1	1	1	
Activity	000004	Develop, rehabilitate and modernize road access routes in the municipality by the end of Dec., 2012	1.0	1.0	1.0	4,667
Fixed Assets						4,667
31113 Other structures						4,667
3111301 Roads, Bridges & Signals						4,667



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 891,204
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

								Use of goods and services	213,604
Objective	010201	1. Improve fiscal resource mobilization							4,720
National Strategy	1020101	1.1 Minimise revenue collection leakages							4,720
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2013			Yr.1	Yr.2	Yr.3	1,680	
Activity	000001	Public education through the FM radio stations			4.0	4.0	2.0	1,200	
Use of goods and services								1,200	
22107 Training - Seminars - Conferences								1,200	
2210701 Training Materials								400	
2210708 Refreshments								800	
Activity	000003	Training of Revenue Collectors			2.0	2.0	2.0	480	
Use of goods and services								480	
22101 Materials - Office Supplies								480	
2210103 Refreshment Items								480	
Output	0002	Assembly's revenue in property rates increased from 10% to 20% in 2012			Yr.1	Yr.2	Yr.3	3,040	
Activity	000001	Train 10 revenue collectors on property rates' collection			2.0	2.0	2.0	3,040	
Use of goods and services								3,040	
22101 Materials - Office Supplies								1,680	
2210101 Printed Material & Stationery								1,600	
2210103 Refreshment Items								80	
22105 Travel - Transport								160	
2210511 Local travel cost								160	
22108 Consulting Services								1,200	
2210801 Local Consultants Fees								1,200	
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,080
National Strategy	6010110	1.10 Promote the achievement of universal basic education							1,080
Output	0001	Adequate Educational infrastructures and services provided by the end of 2012.			Yr.1	Yr.2	Yr.3	1,080	
Activity	000006	M & E of all Educational programs evaluated district wide by Dec., 2012			1.0	1.0	1.0	1,080	
Use of goods and services								1,080	
22105 Travel - Transport								1,080	
2210503 Fuel & Lubricants - Official Vehicles								840	
2210509 Other Travel & Transportation								240	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							2,000
National Strategy	7060216	2.16 Strengthen the capacity of the state/public media, the ISD and the NCCE to play their public education role effectively							1,000
Output	0001	Public Education through public hearings and FM Stations on the activities of UDEMA by Dec., 2013			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Public education on Assembly's Programs and activities performed through public hearings and FM stations by 2013			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	7060217	2.17 Strengthen and utilize the decentralized infrastructure of ISD to drive development communication at the local level					1,000
Output	0001	Public Education through public hearings and FM Stations on the activities of UDEMA by Dec., 2013	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Traditional Councils public education programs	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Objective	070201	1. Ensure effective implementation of local Government Service Act					175,804
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					175,804
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3		175,804
			1	1	1		
Activity	000004	PM's Allowance	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22109	Special Services					1,800
	2210904	Assembly Members Special Allow					1,800
Activity	000005	Payments to Commission Collectors	1.0	1.0	1.0		48,000
		Use of goods and services					48,000
	22109	Special Services					48,000
	2210909	Operational Enhancement Expenses					48,000
Activity	000007	T & T Allowance	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22105	Travel - Transport					6,000
	2210509	Other Travel & Transportation					6,000
Activity	000009	Maintenance of official vehicles	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210502	Maintenance & Repairs - Official Vehicles					20,000
Activity	000010	Other T&T expenditure	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22105	Travel - Transport					7,000
	2210509	Other Travel & Transportation					7,000
Activity	000011	Night allowances	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22105	Travel - Transport					8,000
	2210510	Night allowances					8,000
Activity	000012	Maintenance of Grader	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22106	Repairs - Maintenance					8,000
	2210604	Maintenance of Furniture & Fixtures					8,000
Activity	000013	Slaughter House maintenance	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22106	Repairs - Maintenance					1,000
	2210616	Sanitary Sites					1,000
Activity	000014	Meat House Maintenance	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22106	Repairs - Maintenance					1,000
	2210616	Sanitary Sites					1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000015	Toilet Vault Maintenance	1.0	1.0	1.0	300
		Use of goods and services				300
	22106	Repairs - Maintenance				300
	2210616	Sanitary Sites				300
Activity	000016	Boreholes/Wells	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210202	Water				200
Activity	000017	Maintenance of markets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210611	Markets				1,000
Activity	000018	Streetlights	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210617	Street Lights/Traffic Lights				2,000
Activity	000019	Postal and Telephone Charges	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22102	Utilities				3,500
	2210204	Postal Charges				3,500
Activity	000021	Accommodation of Official Guests on official duties	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22104	Rentals				5,000
	2210404	Hotel Accommodations				5,000
Activity	000025	Provide entertainment activities to official visitors.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210615	Recreational Parks				10,000
Activity	000026	Provide protocol services to invited and distinguished guests of the Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210901	Service of the State Protocol				10,000
Activity	000027	Provision of stationeries for administrative purpose to enhance effective service delivery to the populace by Dec., 2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000028	Printing and Publication	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210101	Printed Material & Stationery				1,500
Activity	000029	Other equipment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000
Activity	000033	NALAG Contributions	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000036	Bank Charges	1.0	1.0	1.0	2,004
Use of goods and services						2,004
22111 Other Charges - Fees						2,004
2211101 Bank Charges						2,004
Activity	000037	Electricity Charges	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22102 Utilities						30,000
2210201 Electricity charges						30,000
Activity	000038	Office facilities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210111 Other Office Materials and Consumables						5,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				30,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				30,000
Output	0001	Institute attractive incentive packages to Assembly members by Dec., 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Sitting allowances to Hon. Assembly members	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22109 Special Services						17,000
2210905 Assembly Members Sitings All						17,000
Activity	000002	Pay T & T to Assembly members during Assembly sessions	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210905 Assembly Members Sitings All						3,000
Activity	000003	Payment of Ex-gratia to Assembly members	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210904 Assembly Members Special Allow						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	Increase Municipal Assembly's Revenue from 15% to 25	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000079	Revenue collectors workshop	1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210702 Visits, Conferences / Seminars (Local)						0
<b>Social benefits [GFS]</b>						<b>1,000</b>
Objective	070201	1. Ensure effective implementation of local Government Service Act				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000023	Ensure Staff welfare and other motivation packages by 2013	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731102 Staff Welfare Expenses						1,000
<b>Other expense</b>						<b>23,600</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000032	Maintenance and repairs of Lowcost buildings of the Assembly	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31122	Other machinery - equipment				1,000
	3112205	Other Capital Expenditure				1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	798,520
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

							Use of goods and services	470,520
Objective	020106	6. Expand opportunities for job creation						300,000
National Strategy	2010602	6.2 Promote increased job creation						300,000
Output	0001	Recruit and train 100 unemployed youth in carpentry and entrepreneurial skills by Dec., 2013	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	000001	Train 50 youth in carpentry and joinery	2.0	2.0	1.0			140,000
Use of goods and services								140,000
	22101	Materials - Office Supplies						140,000
	2210102	Office Facilities, Supplies & Accessories						100,000
	2210111	Other Office Materials and Consumables						40,000
Activity	000002	Train 50 unemployed graduates in entrepreneurial skills by Dec., 2013	2.0	2.0	1.0			160,000
Use of goods and services								160,000
	22101	Materials - Office Supplies						160,000
	2210102	Office Facilities, Supplies & Accessories						100,000
	2210111	Other Office Materials and Consumables						60,000
Objective	030801	1. Manage waste, reduce pollution and noise						120,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws						120,000
Output	0001	To reduce epidemic cases by 5% by the year 2013.	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000001	Support to sanitation programs	1.0	1.0	1.0			120,000
Use of goods and services								120,000
	22101	Materials - Office Supplies						120,000
	2210112	Uniform and Protective Clothing						120,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						15,420
National Strategy	6030102	1.2. Expand access to primary health care						15,000
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2012	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000004	Provision of NID Support programmes	1.0	1.0	1.0			5,000
Use of goods and services								5,000
	22101	Materials - Office Supplies						5,000
	2210104	Medical Supplies						5,000
Activity	000005	Provide specialist outreach services in some communities by the end of Dec., 2012.	1.0	1.0	1.0			10,000
Use of goods and services								10,000
	22108	Consulting Services						10,000
	2210803	Other Consultancy Expenses						10,000
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system						420
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2012	Yr.1	Yr.2	Yr.3			420
			1	1	1			
Activity	000006	M & E of health programs evaluated district wide by Dec., 2012	1.0	1.0	1.0			420
Use of goods and services								420

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

	22105	Travel - Transport							420
	2210503	Fuel & Lubricants - Official Vehicles							420
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							10,100
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							10,100
Output	0001	Disability issues mainstreamed in all decisions and plans of the UDEMA by 2013.	Yr.1	Yr.2	Yr.3			10,100	
Activity	000001	Sensitize and educate PWDs on their roles, rights and responsibilities in society.	1	1	1			10,100	
		Use of goods and services						10,100	
	22101	Materials - Office Supplies						100	
	2210101	Printed Material & Stationery						100	
	22107	Training - Seminars - Conferences						10,000	
	2210711	Public Education & Sensitization						10,000	
Objective	070201	1. Ensure effective implementation of local Government Service Act							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3			10,000	
Activity	000024	Undertake Kiosk and House numbering exercise for spatial development by 2012	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22105	Travel - Transport						10,000	
	2210503	Fuel & Lubricants - Official Vehicles						10,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							15,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2013	Yr.1	Yr.2	Yr.3			15,000	
Activity	000040	Composite Budget preparation for 2013	1.0	1.0	1.0			15,000	
		Use of goods and services						15,000	
	22107	Training - Seminars - Conferences						15,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						15,000	
<b>Non Financial Assets</b>									
<b>328,000</b>									
Objective	020106	6. Expand opportunities for job creation							55,000
National Strategy	2010602	6.2 Promote increased job creation							25,000
Output	0001	Recruit and train 100 unemployed youth in carpentry and entrepreneurial skills by Dec., 2013	Yr.1	Yr.2	Yr.3			25,000	
Activity	000003	Acquire and develop a site for artisans by Dec., 2013	1.0	1.0	1.0			25,000	
		Fixed Assets						25,000	
	31111	Dwellings						25,000	
	3111101	Purchase of Land and Buildings						25,000	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							30,000
Output	0001	Recruit and train 100 unemployed youth in carpentry and entrepreneurial skills by Dec., 2013	Yr.1	Yr.2	Yr.3			30,000	
Activity	000004	Develop entrepreneurial centres for unemployed graduates by Dec., 2013	1.0	1.0	1.0			30,000	
		Fixed Assets						30,000	
	31111	Dwellings						30,000	
	3111101	Purchase of Land and Buildings						30,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							240,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							240,000
Output	0001	8 access roads constructed by the end of Dec., 2012	Yr.1	Yr.2	Yr.3			240,000	
			1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	8 roads constructed by the end of Dec., 2012	1.0	1.0	1.0	240,000
Fixed Assets						
	31113	Other structures				240,000
	3111301	Roads, Bridges & Signals				240,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				33,000
National Strategy	5050109	1.9 Source funding for the rehabilitation and expansion of existing power plants				33,000
Output	0001	Ensure uninterrupted power supply to 3 health facilities by the end of 2012.	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000001	Three generating power plants purchased by the end of 2012.	1.0	1.0	1.0	33,000
Fixed Assets						
	31122	Other machinery - equipment				33,000
	3112201	Purchase of Plant & Equipment				33,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)				<b>Total By Funding</b> 3,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office)				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				

**Use of goods and services 3,000**

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				3,000
National Strategy	7060216	2.16 Strengthen the capacity of the state/public media, the ISD and the NCCE to play their public education role effectively				3,000
Output	0001	Public Education through public hearings and FM Stations on the activities of UDEMA by Dec., 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Cultural /sports programs of the municipality	1.0	1.0	1.0	3,000
Use of goods and services						
	22101	Materials - Office Supplies				3,000
	2210118	Sports, Recreational & Cultural Materials				3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 015	GET SOURCES				<b>Total By Funding</b> 180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office)				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				

**Non Financial Assets 180,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels				180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				180,000
Output	0001	Adequate Educational infrastructures and services provided by the end of 2012.	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000003	Construct 7 JHS in 7 communities by the end of 2012	1.0	1.0	1.0	180,000
Fixed Assets						
	31112	Non residential buildings				180,000
	3111205	School Buildings				180,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 113	NLDG				
Function Code	70111	Exec. & leg. Organs (cs)				<b>Total By Funding</b> 60,000
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				60,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				60,000
Output	0001	10 boreholes provided to 10 communities by the end of 2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construct 10 boreholes in 10 communities by the end of 2013	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112205 Other Capital Expenditure						60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	795,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office)					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

							Non Financial Assets			795,000		
Objective	020501	1. Diversify and expand the tourism industry for revenue generation										90,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination										90,000
Output	0001	Development of 3 tourist sites by Dec., 2012.				Yr.1	Yr.2	Yr.3			90,000	
Activity	000001	Landscaping of Opponso Waterfalls by dec., 2012				3.0	1.0	1.0			90,000	
Fixed Assets												
31131 Infrastructure assets											90,000	
3113103 Landscaping and Gardening											90,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels										450,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas										450,000
Output	0001	Adequate Educational infrastructures and services provided by the end of 2012.				Yr.1	Yr.2	Yr.3			450,000	
Activity	000001	Construct 9 KGs in 9 communities by the end of 2012				1.0	1.0	1.0			90,000	
Inventories												
31222 Work - progress											90,000	
3122214 Day Care Centre											90,000	
Activity	000002	Construct 5 Primary schools in 5 communities by the end of 2012				1.0	1.0	1.0			240,000	
Inventories												
31222 Work - progress											240,000	
3122216 School Buildings											240,000	
Activity	000004	Construct teacher's quarters in 2 communities by the end of 2012				1.0	1.0	1.0			120,000	
Inventories												
31222 Work - progress											120,000	
3122216 School Buildings											120,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor										150,000
National Strategy	6030102	1.2. Expand access to primary health care										50,000
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2012				Yr.1	Yr.2	Yr.3			50,000	
Activity	000003	Renovation of 1 clinic in 1 Community by the end of 2012.				1.0	1.0	1.0			50,000	
Fixed Assets												
31112 Non residential buildings											50,000	
3111202 Clinics											50,000	
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups										100,000
Output	0001	Adequate health facilities and other services provided by the end of Dec., 2012				Yr.1	Yr.2	Yr.3			100,000	
Activity	000002	Construct 4 accommodation to 4 health centres by the end of Dec., 2012				1.0	1.0	1.0			100,000	
Inventories												
31222 Work - progress											100,000	
3122213 Health Centres											100,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					105,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					105,000
Output	0001	5 Security agencies Constructed and rehabilitated by the end of Dec., 2012	Yr.1	Yr.2	Yr.3		105,000
			1	1	1		
Activity	000001	Construct and rehabilitate 5 security agencies in the municipality by the end of Dec., 2012	1.0	1.0	1.0		105,000

Fixed Assets							105,000
31122	Other machinery - equipment						105,000
3112205	Other Capital Expenditure						105,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<b>Total By Funding</b>	450,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office)					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

**Non Financial Assets 450,000**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					250,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					250,000
Output	0001	5 markets constructed in 5 communities by the end of 2012.	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		
Activity	000001	Construct 5 markets in 5 communities by the end od Dec., 2012	1.0	1.0	1.0		250,000

Fixed Assets							250,000
31113	Other structures						250,000
3111304	Markets						250,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					200,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					200,000
Output	0001	8 access roads constructed by the end of Dec., 2012	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000002	Construction of 1 storm drain by the end of 2012	1.0	1.0	1.0		200,000

Fixed Assets							200,000
31113	Other structures						200,000
3111301	Roads, Bridges & Signals						200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 997	External						<b>Total By Funding</b> 33,040
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						
<b>Non Financial Assets</b>								<b>33,040</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						33,040
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						33,040
Output	0001	5 markets constructed in 5 communities by the end of 2012.	Yr.1	Yr.2	Yr.3			33,040
Activity	000003	Provide donor support for agricultural programs municipal wide by the end of Dec., 2012	1	1	1			33,040
Inventories								33,040
	31222	Work - progress						33,040
	3122242	Purchase of Agricultural Machinery						33,040
<b>Total Cost Centre</b>								<b>4,218,122</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<i>Total By Funding</i> 190,352
Function Code	70421	Agriculture cs						
Organisation	2010600000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							<b>Compensation of employees [GFS]</b>	<b>190,352</b>	
Objective	000000	Compensation of Employees						190,352	
National Strategy	0000000	Compensation of Employees						190,352	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	190,352
Activity	000000					0.0	0.0	0.0	190,352
Wages and Salaries								190,352	
21110 Established Position								190,352	
2111001 Established Post								190,352	
							<b>Total Cost Centre</b>	<b>190,352</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 42,029	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2010702000	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Town and Country Planning				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
<b>Compensation of employees [GFS]</b>					<b>42,029</b>	
Objective	000000	Compensation of Employees			42,029	
National Strategy	0000000	Compensation of Employees			42,029	
Output	0000		Yr.1	Yr.2	Yr.3	42,029
			0	0	0	
Activity	000000		0.0	0.0	0.0	42,029
Wages and Salaries					42,029	
21110 Established Position					42,029	
2111001 Established Post					42,029	
<b>Total Cost Centre</b>					<b>42,029</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		53,024
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2010703000	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Parks and Gardens			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
<b>Compensation of employees [GFS]</b>					<b>53,024</b>
Objective	000000	Compensation of Employees			53,024
National Strategy	0000000	Compensation of Employees			53,024
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					53,024
	21110	Established Position			53,024
	2111001	Established Post			53,024
<b>Total Cost Centre</b>					<b>53,024</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 35,536
Function Code	71040	Family and children						
Organisation	2010802000	Upper Denkyira East Municipal - Dunkwa-on- Offin Social Welfare & Community Development Social Welfare						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							<b>Compensation of employees [GFS]</b>	<b>35,536</b>	
Objective	000000	Compensation of Employees						<b>35,536</b>	
National Strategy	0000000	Compensation of Employees						<b>35,536</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>35,536</b>
Activity	000000					0.0	0.0	0.0	<b>35,536</b>
Wages and Salaries								<b>35,536</b>	
21110 Established Position								<b>35,536</b>	
2111001 Established Post								<b>35,536</b>	
<b>Total Cost Centre</b>								<b>35,536</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		27,057
Function Code	70620	Community Development			
Organisation	2010803000	Upper Denkyira East Municipal - Dunkwa-on- Offin	Social Welfare & Community Development		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
<b>Compensation of employees [GFS]</b>					<b>27,057</b>
Objective	000000	Compensation of Employees			27,057
National Strategy	0000000	Compensation of Employees			27,057
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					27,057
Wages and Salaries					27,057
	21110	Established Position			27,057
	2111001	Established Post			27,057
<b>Total Cost Centre</b>					<b>27,057</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 35,942
Function Code	70610	Housing development						
Organisation	2011002000	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Public Works_						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							<b>Compensation of employees [GFS]</b>	<b>35,942</b>
Objective	000000	Compensation of Employees						<b>35,942</b>
National Strategy	0000000	Compensation of Employees						<b>35,942</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>35,942</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>35,942</b>
Wages and Salaries								<b>35,942</b>
21110 Established Position								<b>35,942</b>
2111001 Established Post								<b>35,942</b>
<b>Total Cost Centre</b>								<b>35,942</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 7,768
Function Code	70451	Road transport			
Organisation	2011004000	Upper Denkyira East Municipal - Dunkwa-on- Offin Works Feeder Roads			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
<b>Compensation of employees [GFS]</b>					<b>7,768</b>
Objective	000000	Compensation of Employees			7,768
National Strategy	0000000	Compensation of Employees			7,768
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
		Wages and Salaries			7,768
	21110	Established Position			7,768
	2111001	Established Post			7,768
<b>Total Cost Centre</b>					<b>7,768</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 8,877	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2011200000	Upper Denkyira East Municipal - Dunkwa-on- Offin_Budget and Rating				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
<b>Compensation of employees [GFS]</b>					<b>8,877</b>	
Objective	000000	Compensation of Employees			8,877	
National Strategy	0000000	Compensation of Employees			8,877	
Output	0000		Yr.1	Yr.2	Yr.3	8,877
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,877
Wages and Salaries					8,877	
	21110	Established Position			8,877	
	2111001	Established Post			8,877	
<b>Total Cost Centre</b>					<b>8,877</b>	
<b>Total Vote</b>					<b>4,618,707</b>	