



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Upper Denkyira East Municipal Assembly
Central Region

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MISSION STATEMENT

The Upper Denkyira East Municipal Assembly exist to improve the quality of life of the people in the Municipality by initiating sustainable programmes to promote good health, education, environmental, sanitation and economic development.

VISION

The vision of the Upper Denkyira East Municipal Assembly is to become world class Assembly by providing client focused and customer friendly services to its stakeholders.

MUNICIPAL GOAL

To reduce the poverty level of the people by enhancing the human resource base, increasing production infrastructure, agro-based industrial development for the promotion of transparent and accountable.

PROFILE OF THE MUNICIPAL ASSEMBLY

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 functions of the Upper Denkyira East Municipal Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Government Act 462 of 1993 and Legislative Instrument No. 1877, which was created it in 2007.

The current local government system has a three (3) tier structure at the district level, which is made up of the Municipal Assembly, the urban, Town & Area Councils and Unit Committees. The Upper Denkyira East Municipal Assembly, which exercises deliberative, legislative and executive functions, is the highest political and administrative body in the District. It is made up of a Municipal Chief Executive, twenty-

two (22) elected members from the electoral areas, ten (10) members appointed by the President in consultation with chiefs and interest groups in the district, and one Member of Parliament who has no voting right. The Presiding Member, who is elected from among the Assembly members, convenes and presides over the meetings of the Assembly.

ANALYSIS OF THE ECONOMY

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 farming activities. About 60%-65% of the working population engages in vibrant farming while 15% engage in small scale mining and 10% could be found 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. Agricultural modernization in the Municipality will help increase income levels of the people and thereby reduce poverty in the Municipality. 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 in the Municipality.

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.

INTERNALLY GENERATED FUND

Over the past two years, the Municipality has generated an amount of GH¢741,217.66 internally. Internally, the municipality has generated an average amount of GH¢370,608.83 annually over the past two years. 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 tourists and as result, not much revenue is generated from these due to low patronage. The Opponso waterfalls and the Akropong fishpond if developed can also be a good tourist site with implications for revenue generation. There is therefore the need to invest in these especially the forest reserves so as to attract tourist into the Municipality.

ROAD

Most of the roads in the Municipality are not in good shape. Out of the total length of 218.72km of roads in the Municipality, only 11.8km of this road within the Municipality is bitumen surfaced. The rest of the road network is either gravel, earth or rocky surfaced. This makes the conveyance of food stuffs from the farm gates to the marketing centers very difficult and cumbersome. These problems of deplorable road network leads to the rotten nature of perishable goods of especially farmers and also deter professionals in the various sectors including health professionals and others who refuse posting thereby increasing maternal mortality and poverty levels in the Municipality. It has also contributed to high mortality rate in the Municipality. The Municipality has a railway line which runs from Awaso in the northern section through Abora, Dominase to Dunkwa-on-Offin. This line enhances the conveyance of bauxite from the Awaso mines to the Takoradi port for export. It is currently a dormant route and that the company has resorted to the use of road to transport the mineral.

HEALTH

The Health facilities in the Municipality include one (1) Hospital, one (1) Private Hospital, twelve (12) Community Clinics and three (3) Health Centres. There are 3 doctors, one dental surgeon, five professional nurses, 46 auxiliary nurses, two pharmacists, four disease control officers and 54 others. The availability of health professionals indicates inadequacy which cannot satisfy the health needs of the people in the Municipality. This inadequacy of health professionals is also as a result of the poor nature of road networks. This means that meeting the health needs of the people in the Municipality is a problem since there is already pressure on the existing ones.

EDUCATION

The table below shows number/levels of schools existing in the municipality

Table 1: Schools in the municipality

<i>Education facility</i>	<i>Public</i>	<i>Private</i>	<i>Total</i>	<i>Pupil-teacher ratio</i>
<i>Nursery/ Kindergarten</i>	<i>69</i>	<i>15</i>	<i>84</i>	<i>37:1</i>
<i>Primary</i>	<i>74</i>	<i>14</i>	<i>88</i>	<i>32:1</i>
<i>JHS</i>	<i>49</i>	<i>6</i>	<i>55</i>	<i>19:2</i>
<i>SHS</i>	<i>2</i>	<i>2</i>	<i>4</i>	<i>20:1</i>
<i>Technical/ Vocational</i>	<i>-</i>	<i>2</i>	<i>2</i>	<i>20:1</i>
<i>Nurses training</i>	<i>-</i>	<i>1</i>	<i>1</i>	

Analysis of the pupil-teacher ratio for nursery and primary is high thereby putting more pressure on the available teachers as compared to that of JHS, SHS, Technical/Vocational where it averagely satisfactory.

LOCATION AND SIZE

The Upper Denkyira East Municipality is one of the Twenty (20) Administrative Districts of the Central Region. It lies within latitudes 5°. 30' and 6° north of the equator and longitudes 1° W and 2° W of the Greenwich Meridian. It shares common boundaries with Adansi South in the North, Assin North Municipal in the East and Atti-Morkwa District in the West and Upper Denkyira West District in the North-West. The Upper Denkyira East Municipality covers a total land area of 1,020 square kilometers, which is about 10% of total land area of the Central Region.

POPULATION SIZE AND GROWTH

The total population of the Municipality is currently projected at 72,956 (projected, 2012). The inter-censal population growth rate increased slightly from 2.8% between 1960 -1970 to 3.1% to 1970-1984 to 3.2% between 1984-2000. 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 (1970-2010). The current growth rate of 3.1% is higher than the national growth rate of 2.7% per annum. This high growth rate means high pressure on existing social amenities and high poverty levels. 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. The population in the Municipality is mainly rural. The proportion of the urban population is only 41.68% with 58.32% of the population in the rural areas.

AGE AND SEX STRUCTURE

The age and sex structure of the Municipal Assembly shows that the population of females is a bit higher (50.83%) than that of the males (49.17%). This implies high fertility rate leading to high population and its negative consequences in the Municipality.

CLIMATE CHANGE AND DISASTER

As a result of intensive dredging in the two main rivers dissecting the Municipality (Offin and Pra) and other smaller streams by illegal small scale miners (Galamsey), it has led to drought and other pollution in these water bodies. Diverting the course of these rivers has also led to serious flooding in the municipality. Again, excessive logging of timber species by illegal chain saw operators and the slash and burn method adopted by traditional peasant farmers have contributed to a deep-seated deforestation.

BROAD POLICY OBJECTIVES

The Upper Denkyira East Municipal Assembly (UDEMA) in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives in line with the National Medium Term Development Policy Framework;

Table 2: UDEMA Broad Policy Objectives (in line with NMTDP)

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK	BROAD POLICY OBJECTIVES
Ensuring and Sustaining Macroeconomic Stability	<ul style="list-style-type: none">• Improve fiscal resource mobilization in the Municipality

Enhanced Competitiveness of Ghana's Private Sector	<ul style="list-style-type: none"> • Develop targeted social interventions for vulnerable and marginalized groups
Accelerated Agricultural Modernization and Natural Resource Management	<ul style="list-style-type: none"> • Improve allocation of resources to communities for extension service delivery backed by enhanced efficiency and cost-effectiveness
Infrastructural and Human Settlement Development	<ul style="list-style-type: none"> • Create and sustain an efficient transport system that meets user needs
Human Development, Productivity and Employment	<ul style="list-style-type: none"> • To improve educational, health and living standards of people in the Municipality
Transparent and Accountable Governance	<ul style="list-style-type: none"> • Strengthen interaction between Assembly Members and citizens.

STRATEGIC DIRECTION-2014-2016

To reduce the poverty level of the people by enhancing the human resource base, increasing production infrastructure, agro-based industrial development for the promotion of transparent and accountable governance, the following strategic directions for the various sectors will be considered.

TABLE 3: Strategic Direction of the UDEMA

SECTORS	STRATEGIC DIRECTION
EDUCATION	<ul style="list-style-type: none"> • Provide infrastructural facilities for schools at all levels across the Municipality particularly in deprived areas • Provide adequate resources and incentives for human resource capacity development
HEALTH	<ul style="list-style-type: none"> • Constructing more health facilities to lessen the pressure on the existing facilities and to improve health delivery • Improving access to road networks & residential accommodation in order to attract more professionals into the health sector.
FOOD AND AGRIC	<ul style="list-style-type: none"> • Apply appropriate agricultural intensification techniques to reduce forest land clearance • Develop human capacity in agricultural machinery management, operation and maintenance.
TOURISM	<ul style="list-style-type: none"> • Invest in tourist sites especially the forest reserve among others so as to attract tourists into the Municipality
FINANCE	<ul style="list-style-type: none"> • Minimize revenue collection leakages • Train revenue collectors to identify others sources of revenue.
ENVIRONMENT AND SANITION	<ul style="list-style-type: none"> • Accelerate the provision and improvement of environmental sanitation, increase access to safe, adequate and affordable shelter • Strengthen institutions to enforce building, planning & sanitation laws within urban settlements and rural areas.
ROAD	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road

	<p>infrastructure to reduce vehicle operating costs and future rehabilitation costs.</p> <ul style="list-style-type: none"> To upgrade and reshape roads that leads to the farming communities
NON-FORMAL SECTOR	<ul style="list-style-type: none"> Formation of groups and equip them with entrepreneurial skills Invest in available human resources with relevant modern skills and competences To encourage the formation of cooperative societies among artisans to improve development in the Municipality

**STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Table 5: Revenue performance – All Departments

REVENUE Items	2012 Budget	2012 Actual	Budget as 2013	Actual as Jan-June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Total IGF	465,580.00	372,836.50	367,099.41	236,637.69
GOG Transfers				
Compensation	7,373,359.69	6,900,745.12	1,087,072.35	532,054.78
Goods and services	1,105,717.05	764,415.00	1,457,587.28	583,577.39
Assets	134,052.94	1,118,282.26	7,934.01	-
DACF	1,919,536.40	386,651.18	1,539,382.51	90,969.57

DDF	500,000.00	202,881.90	433,547.00	36,128.92
Grand Total	11,032,666.08	9,372,975.46	4,525,523.15	1,242,730.66

Table 6: Expenditure Performance - All Departments

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as at 2013	Actual as at Jan-June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	7,373,359.69	6,900,745.12	1,132,072.35	547,492.54
Goods and Services	1,105,717.05	764,415.00	1,457,587.28	583,577.39
Assets	2,553,589.34	1,707,815.34	1,980,863.52	127,098.49
TOTALS	11,032,666.08	9,372,975.46	4,570,523.15	1,258,168.42

Notes: From table 5, Compensation figure entails only GoG transfers (excluding Casual labourers paid from IGF). In table 6, the Compensation figure includes GoG transfers and expenditure on Casual labourers paid from IGF, and this accounts for the difference that we see above. This accounts for the difference in both the budgeted and actual values.

Table 7: Expenditure Performance of the Central Assembly

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as at 2013	Actual as Jan-June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	435,200.00	333,371.61	632,161.00	52,680.08
Goods and Services	456,580.00	304,577.31	1,036,143.00	282,293.99
Assets	2,475,536.40	1,065,120.26	1,972,929.51	182,873.65
TOTALS	3,367,316.40	1,703,069.18	3,641,233.51	517,847.72

Table 8: Department of Agriculture

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as at 2013	Actual as at Jan – June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	273,005.00	227,612.20	295,895.60	113,861.20
Goods and Services	173,428.80	36,146.59	83,799.38	-
Assets	-	-	-	-
TOTALS	446,433.50	263,758.79	379,694.98	113,861.20

Table 9: Social Welfare and Community Development

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as at 2013	Actual as at Jan - June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	53,421.80	111,273.50	25,854.11	25,438.50
Goods and Services	950.25	70.20	14,206.42	-
Assets	408.14	-	-	-
TOTALS	54,780.19	111,343.70	40,060.53	25,438.50

Table 10: Works Department

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as 2013	Actual as at Jan - June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	75,788.65	75,788.65	85,203.76	14,200.62
Goods and Services	270,000.00	270,000.00	301,283.40	301,283.40
Assets				
TOTALS	345,788.65	345,788.65	380,313.44	315,484.02

Table 11: Department of Physical Planning

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as at 2013	Actual as at Jan - June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	-	68,489.46	75,338.41	37,669.21
Goods and Services	28,200.00	-	11,660.35	-
Assets	12,363.80	-	702.34	-
TOTALS	40,563.80	68,489.46	87,701.10	37,669.21

Table 12: Feeder Roads

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as at 2013	Actual as at Jan - June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	18,284.31	18,284.31	17,619.47	8,809.735
Goods and Services	-	-	1,494.73	-
Assets	-	-	7,231.67	-
TOTALS	18,284.31	18,284.31	26,345.87	8,809.735

Table 13: Trade, Industry and Tourism

EXPENDITURE Items	2012 Budget	2012 Actual	Budget as at Jan - June 30th 2013	Actual as at Jan - June 30th 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	-	-	-	-
Goods and Services	1,750.00	-	5,000.00	-
Assets	-	-	-	-
TOTALS	1,750.00	-	5,000.00	-

Table 14:**KEY PROJECTS AND PROGRAMMES**

ACHIEVEMENTS: JAN-JUNE, 2013			
Activity (organization by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL			
Education			
1. Renov. of Primary school at Praprababida and Dunkwa	Project just commenced (20% complete)	Security of school children assured	
2. Construction of 3 Unit classroom at Meretweso	Classroom constructed at Meretweso (100% complete)	Childrens' access to educa-tion enhanced	Bills submitted for payment of retention
3. Construction of 3 Unit classroom at Imbraim by 2013	Classroom constructed at Imbraim	Childrens' access to educa-tion enhanced	Bills submitted for payment of retention

	(100% complete)		
4. Rehab. of Health Assistant Training School at Dunkwa by 2013	School rehabilitated and in use. (100% complete)	Students' security assured in the event of disaster	
5. Completion of 1No. Kindergarten at Kona	Project is at lintel level (100% complete)	Increase in enrollment after project has been completed	Will be completed next year
6. Providing Ghana School Feeding Programs to 11 deprived areas by 2013	Program intervention areas served and steadily improved	Remarkable enrollment increased in these deprived areas	
Health			
1. Purchase of furniture to health Assistant Training School and Auditorium	Furniture supplied and in use (100% done)	Comfortable seats for serious academic work	Bills outstanding for payment
2. Construction of Subin Health Post by 2013	Project 100% completed	Community have access to healthcare	Contractor's retention not yet paid
3. Construction of Meretweso Health Post by 2013	Project 100% completed	Community have access to healthcare	Contractor's retention not yet paid
4. Construction of a Health Post at Imbraim	Project 100% completed	Community have access to healthcare	Contractor's retention, not yet paid
5. Construction of a Hospital fence wall by 2013	Project 100% completed	Encroachment on hospital land stopped	Contractor's retention not yet paid
6. Renovation of Health Services Bungalow-Dunkwa	Project 100% renovated and	Bungalow fit and safe for	Outstanding bill yet to be paid

	completed	accommodation	
7. National Commemorative Days	5 National Commemorative Days celebrated.	Well attended and represented by various groups	
ADMINISTRATION			
1. Furnishing of Assembly Hall Complex	70% completed & progressing steadily	The expected outcome of this is to have a bigger Assembly hall with ancillary facilities.	Some offices are being furnished to in the complex to accommodate new officers posted to the municipality
2. Repairs, renovation on staff Bungalows/Quarters	5 No. staff quarters renovated (100% complete)	Staff accommodation improved and safe	
3. Construction of MCE's bungalow	This project is progressing steadily (30% completed)	A comfortable accommodation made available for the Hon. MCE	
4. Construction of a modern Lorry Park at Dunkwa	This project commenced (10% completed)	Ease of traffic congestion when project is completed	This is a GoG project which is at a standstill due to lack of funds. Arrangements are being made to commit government to this important project.

5. M & E of all Assembly's programs	Most projects were monitored & evaluated	Quarterly M&E reports available for reference	
6. Renovation of MCD's residence	MCD's residence renovated/completed (100% done)	MCD comfortably accommodated	
7. Completion of Assembly Hall Complex	75% completed & progressing steadily	The expected outcome of this is to have a bigger Assembly hall with ancillary facilities.	Substantial monies made available to complete at least the entire project
8. Construction of office blocks for selected departments by 2014	3 office blocks completed and is in use(100%)	Comfortable office space for work efficiency	Other office blocks will be rolled on board next year 2014
9. Public education on Assembly's programs & activities performed through public hearings & FM stations	Various public educations done as scheduled	Citizens educated on Assembly's projects and programs	Citizens are becoming receptive to the payment of revenues
10. Public educations campaign on Environmental cleanliness	Various public educations done as scheduled	Citizens' responsibility on environmental cleanliness enhanced	
11. Social Welfare & Community Development's activities	Some programs were implemented		Activities slowed for lack of funds
12. Support to People with disabilities (PWDs).	Quarterly allocations	Activities of PWDs enhanced & improved	

	released and program progressing steadily		
ECONOMIC SECTOR			
1. Construction of a market shed at Kyekyewere	This project is awarded (10% Completed)	Increase in trading activities in these communities with implication for increase in IGF.	Has been considered under this year's DDF investment grant
2. Support to GYEEDA activities	Enough support given with the provision of an office for the secretariat (100%)	GYEEDA's activities enhanced in the municipality	
3. Renovation of GYEEDA Office	GYEEDA's office renovated	Comfortable office for the secretariat	
4. Rehabilitation of Buabinso market	Project 100% completed	Trading facilities increased	Completed as scheduled
5. Supply of Low tension poles supplied for Rural Electrification	Poles supplied to earmarked communities	Night trading activities increased	Completed as scheduled
6. Extension of Electricity to temporary L. Park – Dunkwa	Electricity has been extended to Dunkwa lorry park (100% done).	Construction works on the new lorry park can be extended into the night	Completed as scheduled
7. Provision of bulbs for community Street lights, district-wide	Bulbs for community street lights provided and	Nefarious activities in the night minimized	Completed as scheduled.

	in use (100% done)		
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Table 15- Status of 2013 Budget Implementation Performance-cont'd

STATUS OF 2013 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organization by sector)	Key Achievement		
	Output	Outcome	Remarks
TOURISM SECTOR			
1. Landscaping of Opponso waterfalls and Akropong fish pond by Dec 2013	10% preparatory works done for the commencement of this project		Will be considered again in the 2014 budget
ROADS AND TRANSPORT			
1. Reshaping of 25km Roads	2 Projects completed	15 % of people's Mobility improved	Others will be on board next year

- **CHALLENGES AND CONSTRAINTS**

1. Late releases of DACF and other donor funds
2. Funds to finance the projects and programs in the composite budget never materialized
3. Heavy deductions from the DACF also throw our budget off course leading to the recurrence of uncompleted projects and programs and also huge debt in the books of Assemblies.

BROAD SECTORIAL POLICY OBJECTIVES

- To increase the revenue base of the municipality
- Promote income generating opportunities for the poor and the vulnerable, including women and food crop farmers
- To improve farmer knowledge in modern farming technologies
- Provide basic socio-economic infrastructural facilities across the Municipality particularly in deprived areas to improve human capital, wealth and health of the people
- Strengthen existing sub-district structures to ensure effective and transparent operation
- Efficient internal revenue generation leading to financial autonomy of the district.

Priority Projects and Programs for 2014

The table below shows the priority projects and programs for implementation in 2014

Table 16: PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COSTS

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Donors (GH¢)	Total Budget (GH¢)	2015 INDICA TIVE BUDGET	2016 INDICA TIVE BUDGET
Social Sector (Education and Health)									
1. Construction of a 6 unit class-room block at Boa-Amponsem Basic Sch.	0	0	0	190,000.00	0	0	190,000.00	0	0
2. Renovation of 1 Clinic at Opponso by 2014	0	0	30,000.00	0	0	0	30,000.00	0	0
3. Construction of 1 No 5 Bedroom Nurses quarters at Opponso No.2	0	0	0	100,000.00	0	0	100,000.00	0	0
4. Support to NID & Malaria Control programmes	0	0	5,000.00	0	0	0	5,000.00	0	0
5. Construction of 2No. KG's with a store and an office in Asikuma and Pokukrom No. 2	0	0	0	0	160,000.00	0	160,000.00	0	0
6. National commemorative	0	0	30,757.55		0	0	30,757.55	0	0

Days									
7. Social Welfare & Community Development Programs	0	18,446.13	0	0	0	0	18,446.13	0	0
8. Support to People with Disabilities	0	53,299.00	0	0	0	0	53,299.00	0	0
9. District response initiative meetings	0	0	6,000.00	0	0	0	6,000.00	0	0
10. HIV/AIDS education	0	0	4,000.00	0	0	0	4,000.00	0	0
11. Monitoring of HIV/AIDS activities district-wide	0	0	3,000.00	0	0	0	3,000.00	0	0
12. Organize voluntary counseling and testing-Dunkwa	0	0	2,393.85	0	0	0	2,393.85	0	0
13. GOG's initiative towards the School Feeding Program	0	522,795.00	0	0	0	0	522,795.00	0	0
14. Construction of a CHPS compound at Meretweso by 2014	0	0	0	0	59,953.00	0	59,953.00	0	0
15. Construction of 2No. 4 unit teachers quarters at Akyenekrom & Abudukrom by 2014	0	0	200,000.00	0	0	0	200,000	0	0
16. Initiation of a teachers	0	0	30,000.00	0	0	0	30,000	0	0

award by 2014									
17. Provision of WC Toilet Facility at Abankeseso			35,000.00	0			35,000.00		
18. Provision of Furniture for Schools	0	0	100,000.00	0	0	0	100,000.00		

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Donors (GH¢)	Total Budget (GH¢)	2015 INDICATIVE BUDGET	2016 INDICATIVE BUDGET
Economic									
1. Street Naming and property addressing	0	0	30,000.00	0	0	0	30,000.00	0	0
2. Construct entrepreneurial center for artisans	0	0	0	0	60,000.00	0	60,000.00	0	0
3. Reshaping of 25Km Roads	0	0	50,000.00	0	0	0	50,000.00	0	0
4. Supply of Low tension poles for Rural Electrification	0	0	18,800.00	0	0	0	18,800.00	0	0
5. SRWSSP (Counterpart Fund)	0	0	25,000.00	0	0	0	25,000.00	0	0
6. Community Initiated	0	0	35,000.00	0	0	0	35,000.00	0	0

projects district wide.									
7. Provision of bulbs for community Street lights, district-wide	0	0	20,000.00	0	0	0	20,000.00	0	0
8. Construction of a Community centre at Dunkwa	0	0	0	0	0	200,000.00	200,000	0	0
9. Projects and activities for the Feeder Roads Department	0	8,686.13	0	0	0	0	8,686.13	0	0
10. Minimize revenue collection leakages through periodic monitoring	3,000.00	0	0	0	0	0	3,000.00	0	0
11. Strengthen the revenue bases of the municipality	2,000.00	0	0	0	0	0	2,000.00	0	0
12. Support to Municipal Agriculture Programs	0	43,077.80	0	0	0	39,519.00	82,596.80	0	0
Environment									
13. Waste Management deduction	0	0	200,000.00	0	0	0	200,000.00	0	0
14. Fumigation	0	0	308,000.00	0	0	0	308,000.00	0	0

deduction									
15. Purchase of sanitation tools/equipment	0	0	30,000.00	0	0	0	30,000.00	0	0
16. Disaster Activities	0	0	13,000.00	0	0	0	13,000.00	0	0
Tourism									
1. Landscaping of Oponso waterfalls and Akropong fish pond by December 2014	0	0	0	0	40,000.00	0	40,000.00	0	0

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Donors (GH¢)	Total Budget (GH¢)	2015 INDICATIVE BUDGET	2016 INDICATIVE BUDGET
Administration									
1. Insurance of official vehicles	0	0	10,000.00	0	0	0	10,000.00	0	0
2. Furnishing & completion of Assembly Hall Complex	0	0	75,000.00	0	0	0	75,000.00	0	0
3. Construction of	0	0	80,000.00	0	0	0	80,000.00	0	0

office blocks for selected Departments									
4. Maintenance and repairs of Office Vehicles	20,000.00	0	40,000.00	0	0	0	60,000.00	0	0
5. PM's Allowance	6,000	0	0	0	0	0	6,000	0	0
6. Payments to Commission Collectors	45,000.00	0	0	0	0	0	45,000.00	0	0
7. 17.5% SSNIT Contribution	8,000.00	0	0	0	0	0	8,000.00	0	0
8. T&T Allowance	15,000.00	0	0	0	0	0	15,000.00	0	0
9. Running cost of official Vehicle	50,000.00	0	0	0	0	0	50,000.00	0	0
10. NALAG Dues	200.00	0	5,000.00	0			5,200.00	0	0
11. Procurement of 3 lap-tops & 2 desktop computers	0	0	10,000.00	0	0	0	10,000.00	0	0
12. Procurement of new tyres for Assembly Vehicles	0	0	10,000.00	0	0	0	10,000.00	0	0
13. Maintenance and repairs of staff bungalows of the Assembly	4,000.00	0	15,000.00	0	0	0	19,000.00	0	0

14. Repairs, renovation of Assembly's guesthouse	0	0	30,000.00	0	0	0	30,000.00	0	0
15. Completion of MCE's bungalow	0	0	65,000.00	0	0	0	65,000.00	0	0
16. Const. of a modern L/Park at Dunkwa	0	1,000,000	0	0	0	0	1,000,000	0	0
17. Overtime Allowance	15,000.00	0	0	0	0	0	15,000.00	0	0
18. M & E of all Assembly's programmes	0	0	5,000.00	0	0	0	5,000.00	0	0
19. Contingencies	0	0	54,543.00	0	0	0	54,543.60	0	0
20. DDF capacity building component	0	0	0	42,720.00	0	0	42,720.00	0	0
21. Other T&T expenditure	8,000.00	0	0	0	0	0	8,000.00	0	0
22. Night allowances	25,000.00	0	0	0	0	0	25,000.00	0	0
23. Maintenance of Grader	15,000.00	0	0	0	0	0	15,000.00	0	0
24. Slaughter House Maintenance	800.00	0	0	0	0	0	800.00	0	0

25. Toilet Vault Maintenance	400.00	0	0	0	0	0	400.00	0	0
26. Boreholes/Wells	300.00	0	0	0	0	0	300.00	0	0
27. Ex-Gratia	5,000.00		40,000.00				45,000.00		

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Donors (GH¢)	Total Budget (GH¢)	2015 INDICATI VE BUDGET	2016 INDICATI VE BUDGET
28. Maintenance of Markets	11,000.00	0	10,000	0	0	0	21,000.00	0	0
29. Street Lights	1,000.00	0	0	0	0	0	1,000.00	0	0
30. Postal and Tel. Charges	2,000.00	0	0	0	0	0	2,000.00	0	0
31. Human Resource Capacity Development	0	0	20,000.00	0	0	0	20,000.00	0	0
32. Budget preparation and Hearing	0	0	10,000.00	0	0	0	10,000.00	0	0
33. Completion of the MTDP preparation	0	0	7,000.00	0	0	0	7,000.00	0	0
34. Procurement of Assembly's value books	1,000.00	0	0	0	0	0	1,000.00	0	0
35. Accommodation of	10,000.00	0	0	0	0	0	10,000.00	0	0

Official Guests on official duties									
36. Overheads on Admin. programs	15,000.00	0	0	0	0	0	15,000.00	0	0
37. Ensure Staff welfare & other motivation packages by 2014	1,700.00	0	0	0	0	0	1,700.00	0	0
38. Undertake Kiosk and House numbering exercise for spatial development by 2014	3,000.00	0	0	0	0	0	3,000.00	0	0
39. Provide entertainment activities to official visitors	10,000.00	0	0	0	0	0	10,000.00	0	0
40. Provide protocol services to invited and distinguished guests of the Assembly	15,000.00	0	0	0	0	0	15,000.00	0	0
41. Provision of stationeries for administrative purpose to enhance effective service delivery to the populace	7,000.00	0	0	0	0	0	7,000.00	0	0
42. Printing and Publication	5,000.00	0	0	0	0	0	5,000.00	0	0
43. Other equipment	4,000.00	0	0	0	0	0	4,000.00	0	0
44. Maintenance & repairs of Office machines	7,000.00	0	0	0	0	0	7,000.00	0	0

45. Maintenance & repairs of Office furniture	3,000.00	0	0	0	0	0	3,000.00	0	0
46. Electricity Charges	24,000.00	0	0	0	0	0	24,000.00	0	0
47. Office facilities	5,000.00	0	0	0	0	0	5,000.00	0	0
48. Water Charges	240.00	0	0	0	0	0	240.00	0	0
49. Guest House minor Mtce.	1,000.00	0	0	0	0	0	1,000.00	0	0
50. Donations	7,000.00	0	0	0	0	0	7,000.00	0	0
51. Education Support Programs	16,500.00	0	0	0	0	0	16,500.00	0	0
52. Other Unspecified Receipts	20,000.00	0	0	0	0	0	20,000.00	0	0
53. Sitting Allowance and T&T for Assembly Members and HODs	30,559	0	0	0	0	0	30,559	0	0
54. Salaries of Assembly Casual Workers	29,000.00	0	0	0	0	0	29,000.00	0	0

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Donors (GH¢)	Total Budget (GH¢)	2015 INDICATIVE BUDGET	2016 INDICATIVE BUDGET
55. Legal fees paid to Assembly's Lawyer	3,600.00	0	0	0	0	0	3,600.00	0	0
56. Library and periodicals	3,000.00	0	0	0	0	0	3,000.00	0	0
57. Bank Charges	5,000.00	0	0	0	0	0	5,000.00	0	0
58. Training & Workshops	25,000.00	0	0	0	0	0	25,000.00	0	0
59. Health Support Programs	2,000.00	0	0	0	0	0	2,000.00	0	0
60. Support to other capital projects	15,000.00	0	0	0	0	0	15,000.00	0	0
61. NGO's Contribution	800.00	0	0	0	0	0	800.00	0	0
62. Running Cost of other Vehicles	8,000.00	0	0	0	0	0	8,000.00	0	0
63. Construction of 1 No. Storm drain by the end of 2014	0	0	80,000.00	0	0	0	80,000.00	0	0
64. Support to sub-structures of the Assembly	0	0	25,000.00	0	0	0	25,000.00	0	0

65. Completion of Dunkwa government hospital fence wall	0	0	69,300.00	0	0	0	69,300.00	0	0
66. Construction of market at Kyekyewere	0	0	0	65,000.00	0	0	65,000.00	0	0
67. Purchase 2No. power generating plants for the Assembly	0	0	30,000.00	0	0	0	30,000.00	0	0
68. Construction of a Zonal Council office at Kyekyewere	0	0	75,000.00	0	0	0	75,000.00	0	0
69. Support to Town & Country Planning Programs & Projects	0	12,045.59	0	0	0	0	12,045.59	0	0
70. Central Admin. Compensation	0	725,833.09	0	0	0	0	725,833.09	0	0
71. Compensation for the Agric. Dept.	0	279,662.91	0	0	0	0	279,662.91	0	0
72. Compensation – Community Development & Social Welfare	0	125,381.78	0	0	0	0	125,381.78	0	0
73. Compensation – Feeder Roads Department	0	20,525.40	0	0	0	0	20,525.40	0	0

74. P. W. D.	0	86,652.25	0	0	0	0	86,652.25	0	0
75. Compensation-Town and Country Planning	0	78,297.22	0	0	0	0	78,297.22	0	0
76. Parks & Gardens-Compensation	0	74,594.30	0	0			74,594.30		
GRAND TOTAL (GH¢)	514,099.00	3049296.60	1,941,794.40	397,720.00	319,953.00	239,519.00	6,462,382.00	0	0

Table 17:

SUMMARY OF 2014 MMDA BUDGETS
BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS

Depart ment	Goods and Services	Assets	Compen- sation	Total	FUNDING						TOTAL
					GOG (Compensa- tion, goods and services and assets)	DACF	IGF	DDF	UDG	DONORS	
Central Admini- stration	1,040,17 5.35	3,815,981	906,262.39	5,728,904.74	2,388,852.34	1,941,794.40	514099.00	397,720	319,953	200,000	5,762,418.74

Agriculture	43,077.80	39,519	279,662.91	362,259.71	322,740.71	0	0	0	0	39,519	362,259.71
Feeder Roads	1,454.13	7,232	20,252.40	28,938.53	28,938.53	0	0	0	0	0	28,938.53
Physical Planning	11,343.59	702	152,891.52	164,937.11	164,937.11	0	0	0	0	0	164,937.11
Social Welfare & Community Development	18,446.13		125,381.78	143,827.91	143,827.91	0	0	0	0	0	143,827.91
TOTALS	1,114,497.00	3,863,434	1,484,451.00	6,462,382.00	3,049,296.60	1,941,794.40	514,099.00	397,720	319,953	239,519	6,462,382.00

- **Assumptions underlining the budget formulation**

1. The budget is prepared on the assumption that timely releases of funds will aid quick project implementation,
2. The Assembly has also passed the DDF and the UDG. With these incoming funds in place, projects in the budget will be executed if these funds are released as scheduled,
3. Deductions from the DACF at source will not be substantial to throw the budget out of plan.

- **Strategies for the increase in revenue generation for 2014:**

1. The Revenue Mobilization Taskforce will be intensified and well-resourced to embark on revenue generation especially on market days,
2. The Assembly will continually update the revenue database through the use of National Service Personnel to capture current data on new sources of revenue,
3. Serious supervision of revenue collectors to avoid pilfering,
4. Intensive tax education on the 2 radio stations in the municipality will also be a key strategy for revenue generation,
5. Promising revenue collectors will be awarded,
6. Special operations with the security agencies to arrest and prosecute difficult and recalcitrant defaulters
7. Street naming and Property Addressing.

Table 18:

UTILIZATION OF DACF - 2013

Budget Classification	Functional classification						
	Administration	Health	Agriculture	Education	Others	Others	Total
Goods and Services	51,395.44	1,000.00	-	-	-	-	52,395.44
Assets	65,245.90	-	-	1,750.00	-	-	66,995.90
Total	116,641.34	1,000.00	-	1,750.00	-	-	119,391.34

Table 19: ARREARS ON DACF PROJECTS

PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILL	REMARKS
A	B	C	D	E	F	G	H	
Construction of Assembly Hall Complex	Dunkwa	179,340.00	0	75.44%	135,301.00	0	44,039.00	
Completion of Ongoing Project	District wide	406,486.40	0	100.00%	126,008.00	0	280,478.40	

Table 20: SCHEDULE FOR PAYMENTS/COMMITMENTS

Project Details	Location	Contract Sum	Total Contract Sum (Initial + Revised)	% Completion	Payment To Date	Outstanding Bills + Commitments (Balance On Contract Sum)	2014 Allocation	2015 Allocation	2016 Allocation
Construction of Assembly Hall Complex	Dunkwa	179,340.00	0	75.44%	135,301.00	88,086.56	75,000.00	0.00	0.0
Completion of Ongoing Project	District wide	406,486.40	0	100.00%	126,008.00	280,478.40	40,918.27	40,918.27	0.00

Remarks: An amount of GH¢198,641.00 will be paid in 2013 on on-going projects. The difference will be spread in the 2014 and 2015 financial year.

Table 30:**COMMON FUND OUTSTANDING DEBTS – 2013**

NO.	ACTIVITY	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
1.	Repairs – Assembly Vehicle	21,352.00	3,057.00	18,295.00
2.	Printing-Building Permits & Others	13,800.00	2,800.00	11,000.00
3.	Repairs – Computers & Photocopier	14,950.00	3,848.00	11,102.00
4.	Retention – Subin Health Post	24,790.20	22,311.18	2,479.02
5.	IPC – Hospital Fence Wall	6,900.00	1,147.34	5,752.66
6.	Building Materials supplied	3,000.00	103.70	2,896.30
7.	MP – Withholding Tax	4,125.50	2,117.50	2,008.00
8.	Loan for Assembly Programmes	76,150.00	3,654.10	72,495.90
9.	Materials for LESDEP office renovation	3,200.00	1,920.00	1,280.00
10.	Buabinso Market Rehabilitation	2,125.50	1,045.50	1,080.00
11.	Furniture for DNCHATS	10,000.00	3,661.20	6,338.80
12.	Retention - 3 Unit Classroom at Meretweso	21,922.70	19,730.43	2,192.27
13.	Materials for Community Initiated Project	5,200.00	2,626.00	2,574.00
14.	Tyres and Repairs for Assembly Vehicles	15,000.00	712.00	14,288.00
15.	Retention – 3 Unit Classroom at Imbraim	28,589.50	25,730.55	2,858.95
16.	Dislodging & Fumigation of Toilet	3,000.00	1,512.00	1,488.00
17.	Rehabilitation of Bungalow No.19	6,361.00	2,000.00	4,361.00

18.	Fuel Supplied for Projects	30,100.00	2,568.00	27,532.00
19.	Repair - Fire Tender	7,500.00	2,085.00	5,415.00
20.	District Calendars for 2010	4,220.00	470.00	3,750.00
21.	Poles for streetlights	5,800.00	1,000.00	4,800.00
22.	Renovation of Health Services Bungalow	15,000.00	4,240.00	10,760.00
23.	Home appliances for MCE's residence	3,000.00	50.00	2,950.00
24.	Materials for Central market pavement	7,000.00	1,583.00	5,417.00
25.	IPC – Low Tension Poles	15,500.00	2,500.00	13,000.00
26.	Sports equipment supplied			-
27.	Renovation of MCD Residence	6,000.00	154.00	5,846.00
28.	Repairs of Official Vehicles	3,500.00	979.00	2,521.00
29.	Furnishings on MCE's Residence	2,500.00	1,426.00	1,074.00
30.	Tipper Truck Hired for Modern Lorry Park	5,000.00	2,200.00	2,800.00
31.	Supply of Electricals cables	5,000.00	1,500.00	3,500.00
32.	Repairs of Official Vehicles – FeederRoads	2,500.00	140.00	2,360.00
33.	Supply of office stationery	4,000.00	1,769.00	2,231.00
34.	Legal Fees-Kodson Transport Co. V.UDEMA	13,000.00	800.00	12,200.00
35.	Updating Amandu Accounting Software	4,500.00	942.50	3,557.50
36.	Installing GIFMIS Accounting Software	8,000.00	1,925.00	6,075.00
37.	Renovation of Quarters No. 19	3,900.00	1,700.00	2,200.00

	TOTAL	GH¢406,486.40	GH¢126,008.00	GH¢280,478.40
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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	1,484,451		
0102 1. Improve fiscal resource mobilization	0	65,000		
0205 1. Diversify and expand the tourism industry for revenue generation	0	40,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	82,597		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,010,181		
0506 5. Promote well structured and integrated urban development	0	12,046		
0601 1. Increase equitable access to and participation in education at all levels	0	699,295		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	59,953		
0614 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	71,745		
0702 1. Ensure effective implementation of local Government Service Act	0	2,906,555		
0702 4. Strengthen functional relationship between assembly members and citizens	0	30,560		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,428,868	0		
<i>Grand Total ¢</i>	6,428,868	6,462,382	-33,514	-0.52

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),				Upper Denkyira East - Dunkwa-on-Offin			
Taxes	0.00	0.00	0.00	59,437.86	59,437.86	#Div/0!	76,676.00
113 Taxes on property	0.00	0.00	0.00	54,095.86	54,095.86	#Div/0!	62,176.00
114 Taxes on goods and services	0.00	0.00	0.00	3,910.00	3,910.00	#Div/0!	4,500.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	1,432.00	1,432.00	#Div/0!	10,000.00
Grants	0.00	0.00	0.00	1,044,824.29	1,044,824.29	#Div/0!	5,914,768.00
133 From other general government units	0.00	0.00	0.00	1,044,824.29	1,044,824.29	#Div/0!	5,914,768.00
Other revenue	0.00	0.00	0.00	259,568.91	259,568.91	#Div/0!	437,424.00
141 Property income [GFS]	0.00	0.00	0.00	54,714.87	54,714.87	#Div/0!	74,800.00
142 Sales of goods and services	0.00	0.00	0.00	142,037.10	142,037.10	#Div/0!	284,800.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	62,816.94	62,816.94	#Div/0!	77,824.00
<i>Grand Total</i>	0.00	0.00	0.00	1,363,831.06	1,363,831.06	#Div/0!	6,428,868.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Upper Denkyira East Municipal - Dunkwa-on- Offin		1,941,795	3,040,295	523,100	397,720	559,472	6,462,382
01 Central Administration		1,941,795	2,238,132	523,100	397,720	519,953	5,620,700
01 Administration (Assembly Office)		1,941,795	2,238,132	523,100	397,720	519,953	5,620,700
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
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
04 Health		0	0	0	0	0	0
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
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	322,741	0	0	39,519	362,260
00		0	322,741	0	0	39,519	362,260
07 Physical Planning		0	164,937	0	0	0	164,937
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	90,343	0	0	0	90,343
03 Parks and Gardens		0	74,594	0	0	0	74,594
08 Social Welfare & Community Development		0	197,127	0	0	0	197,127
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	119,678	0	0	0	119,678
03 Community Development		0	77,449	0	0	0	77,449
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	117,359	0	0	0	117,359
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	86,652	0	0	0	86,652
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	30,706	0	0	0	30,706
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,380,451	651,158	2,950,481	4,982,090	104,000	381,100	38,000	523,100	0	0	0	0	0	82,239	874,953	957,192	6,462,382
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,380,451	651,158	2,950,481	4,982,090	104,000	381,100	38,000	523,100	0	0	0	0	0	82,239	874,953	957,192	6,462,382
Central Administration	715,337	522,795	2,941,795	4,179,927	104,000	381,100	38,000	523,100	0	0	0	0	0	42,720	874,953	917,673	5,620,700
Administration (Assembly Office)	715,337	522,795	2,941,795	4,179,927	104,000	381,100	38,000	523,100	0	0	0	0	0	42,720	874,953	917,673	5,620,700
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
Agriculture	279,663	43,078	0	322,741	0	0	0	0	0	0	0	0	0	39,519	0	39,519	362,260
Physical Planning	152,892	12,046	0	164,937	0	0	0	0	0	0	0	0	0	0	0	0	164,937
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	78,297	12,046	0	90,343	0	0	0	0	0	0	0	0	0	0	0	0	90,343
Parks and Gardens	74,594	0	0	74,594	0	0	0	0	0	0	0	0	0	0	0	0	74,594
Social Welfare & Community Development	125,382	71,745	0	197,127	0	0	0	0	0	0	0	0	0	0	0	0	197,127
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	58,035	61,643	0	119,678	0	0	0	0	0	0	0	0	0	0	0	0	119,678
Community Development	67,347	10,102	0	77,449	0	0	0	0	0	0	0	0	0	0	0	0	77,449
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	107,178	1,495	8,686	117,359	0	0	0	0	0	0	0	0	0	0	0	0	117,359
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	86,652	0	0	86,652	0	0	0	0	0	0	0	0	0	0	0	0	86,652
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	20,525	1,495	8,686	30,706	0	0	0	0	0	0	0	0	0	0	0	0	30,706
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	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
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
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
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
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
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 2,238,132
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office) Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Compensation of employees [GFS]								715,337
Objective	000000	Compensation of Employees						715,337
National Strategy	0000000	Compensation of Employees						715,337
Output	0000			Yr.1	Yr.2	Yr.3		715,337
				0	0	0		
Activity	000000			0.0	0.0	0.0		715,337

Wages and Salaries								715,337
21110	Established Position							715,337
2111001	Established Post							715,337

Grants								522,795
Objective	060101	1. Increase equitable access to and participation in education at all levels						522,795
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						522,795
Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.		Yr.1	Yr.2	Yr.3		522,795
				1	1	1		
Activity	000001	GOG's initiative towards the School Feeding Program		1.0	1.0	1.0		522,795
To other general government units								522,795
26311	Re-Current							522,795
2631107	School Feeding Proram and Other Inflows							522,795

Non Financial Assets								1,000,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,000,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						1,000,000
Output	0001	Access roads constructed by the end of Dec., 2014		Yr.1	Yr.2	Yr.3		1,000,000
				1	1	1		
Activity	000001	Construction of a mordern lorry park at Dunkwa by the end of 2014.		1.0	1.0	1.0		1,000,000
Fixed Assets								1,000,000
31113	Other structures							1,000,000
3111305	Car/Lorry Park							1,000,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	523,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

							Compensation of employees [GFS]			104,000
Objective	000000	Compensation of Employees								104,000
National Strategy	0000000	Compensation of Employees								104,000
Output	0000					Yr.1	Yr.2	Yr.3		104,000
						0	0	0		
Activity	000000					0.0	0.0	0.0		104,000
		Wages and Salaries								104,000
		21111 Wages and salaries in cash [GFS]								29,000
		2111102 Monthly paid & casual labour								29,000
		21112 Wages and salaries in cash [GFS]								75,000
		2111225 Commissions								45,000
		2111238 Overtime Allowance								15,000
		2111242 Travel Allowance								15,000
							Use of goods and services			306,300
Objective	010201	1. Improve fiscal resource mobilization								5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								5,000
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2014				Yr.1	Yr.2	Yr.3		5,000
						2	2	2		
Activity	000001	Strengthen the revenue bases of the Assembly by the end of 2014				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22105 Travel - Transport								2,000
		2210511 Local travel cost								2,000
Activity	000003	Minimize revenue collection leakages through periodic monitoring by 2014				1.0	1.0	1.0		3,000
		Use of goods and services								3,000
		22109 Special Services								3,000
		2210909 Operational Enhancement Expenses								3,000
Objective	070201	1. Ensure effective implementation of local Government Service Act								270,740
National Strategy	5010703	7.3 Encourage improvements in existing driver training and testing schools and encourage the establishment of driver training for heavy goods and public service vehicles								8,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014				Yr.1	Yr.2	Yr.3		8,000
						1	1	1		
Activity	000046	Running Cost of other Vehicles				1.0	1.0	1.0		8,000
		Use of goods and services								8,000
		22105 Travel - Transport								8,000
		2210509 Other Travel & Transportation								8,000
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres								1,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014				Yr.1	Yr.2	Yr.3		1,000
						1	1	1		
Activity	000039	Guest House Maintenance & Repairs				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22106 Repairs - Maintenance								1,000
		2210602 Repairs of Residential Buildings								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					25,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000042	Training & Workshops	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22107	Training - Seminars - Conferences					25,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					236,740
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3		236,740
			1	1	1		
Activity	000003	PM's Allowance	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22109	Special Services					6,000
	2210904	Assembly Members Special Allow					6,000
Activity	000007	Running cost of official vehicles	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22105	Travel - Transport					50,000
	2210505	Running Cost - Official Vehicles					50,000
Activity	000008	Maintenance & repairs 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	000009	Other T&T expenditure	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22105	Travel - Transport					8,000
	2210509	Other Travel & Transportation					8,000
Activity	000010	Night allowances	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22105	Travel - Transport					25,000
	2210510	Night allowances					25,000
Activity	000011	Maintenance of Grader	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22106	Repairs - Maintenance					15,000
	2210605	Maintenance of Machinery & Plant					15,000
Activity	000012	Slaughter House maintenance	1.0	1.0	1.0		800
		Use of goods and services					800
	22106	Repairs - Maintenance					800
	2210616	Sanitary Sites					800
Activity	000013	Toilet Vault Maintenance	1.0	1.0	1.0		400
		Use of goods and services					400
	22106	Repairs - Maintenance					400
	2210616	Sanitary Sites					400
Activity	000014	Boreholes/Wells	1.0	1.0	1.0		300
		Use of goods and services					300
	22102	Utilities					300
	2210202	Water					300
Activity	000015	Maintenance of markets	1.0	1.0	1.0		11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services					11,000
	22106 Repairs - Maintenance					11,000
	2210611 Markets					11,000
Activity	000017 Streetlights	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22106 Repairs - Maintenance					1,000
	2210617 Street Lights/Traffic Lights					1,000
Activity	000018 Postal and Telephone Charges	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22102 Utilities					2,000
	2210204 Postal Charges					2,000
Activity	000019 Procurement of Assembly's value books.	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22101 Materials - Office Supplies					1,000
	2210101 Printed Material & Stationery					1,000
Activity	000020 Accommodation of Official Guests on official duties	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22104 Rentals					10,000
	2210404 Hotel Accommodations					10,000
Activity	000023 Undertake Kiosk and House numbering exercise for spatial development by 2014	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210111 Other Office Materials and Consumables					3,000
Activity	000024 Provide entertainment activities to official visitors.	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210103 Refreshment Items					10,000
Activity	000025 Provide protocol services to invited and distinguished guests of the Assembly	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22109 Special Services					15,000
	2210901 Service of the State Protocol					15,000
Activity	000026 Provision of stationeries for administrative purpose to enhance effective service delivery to the populace by Dec., 2014	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22101 Materials - Office Supplies					7,000
	2210101 Printed Material & Stationery					7,000
Activity	000027 Printing and Publication	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	000028 Other equipment	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22106 Repairs - Maintenance					4,000
	2210606 Maintenance of General Equipment					4,000
Activity	000034 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	000035 Bank Charges	1.0	1.0	1.0		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services								5,000
	22111	Other Charges - Fees							5,000
	2211101	Bank Charges							5,000
Activity	000036	Electricity Charges	1.0	1.0	1.0				24,000
	Use of goods and services								24,000
	22102	Utilities							24,000
	2210201	Electricity charges							24,000
Activity	000037	Office facilities	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000038	Water Charges	1.0	1.0	1.0				240
	Use of goods and services								240
	22102	Utilities							240
	2210202	Water							240
Activity	000056	Payment of Ex-gratia to Assembly Members	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22109	Special Services							5,000
	2210904	Assembly Members Special Allow							5,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							30,560
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							30,560
Output	0001	Institute attractive incentive packages to Assembly members by Dec., 2014	Yr.1	Yr.2	Yr.3				30,560
			1	1	1				
Activity	000001	Sitting allowances and T&T to Hon. Assembly members & HoDs as well as Assembly Staff	1.0	1.0	1.0				30,560
	Use of goods and services								30,560
	22109	Special Services							30,560
	2210905	Assembly Members Sitings All							30,560
Social benefits [GFS]									3,700
Objective	070201	1. Ensure effective implementation of local Government Service Act							3,700
National Strategy	6030102	1.2. Expand access to primary health care							2,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000043	Health Support Programs	1.0	1.0	1.0				2,000
	Employer social benefits								2,000
	27311	Employer Social Benefits - Cash							2,000
	2731103	Refund of Medical Expenses							2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,700
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3				1,700
			1	1	1				
Activity	000022	Ensure Staff welfare and other motivation packages by 2014	1.0	1.0	1.0				1,700
	Employer social benefits								1,700
	27311	Employer Social Benefits - Cash							1,700
	2731102	Staff Welfare Expenses							1,700
Other expense									71,100
Objective	060101	1. Increase equitable access to and participation in education at all levels							16,500
National Strategy	6010501	5.1. Strengthen and improve education planning and management							16,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000003	Education Support Programs	1.0	1.0	1.0	16,500
		Miscellaneous other expense				16,500
		28210 General Expenses				16,500
		2821012 Scholarship/Awards				16,500
Objective	070201	1. Ensure effective implementation of local Government Service Act				54,600
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources				800
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000045	NGOs contribution	1.0	1.0	1.0	800
		Miscellaneous other expense				800
		28210 General Expenses				800
		2821010 Contributions				800
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices				20,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000053	Other Unspecified expenses	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821006 Other Charges				20,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				7,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000040	Donations	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821009 Donations				7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				26,800
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3	26,800
			1	1	1	
Activity	000005	17.5% SSNIT Contribution	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821001 Insurance and compensation				8,000
Activity	000021	Overheads on Administrative programs	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821006 Other Charges				15,000
Activity	000032	NALAG Contributions	1.0	1.0	1.0	200
		Miscellaneous other expense				200
		28210 General Expenses				200
		2821010 Contributions				200
Activity	000033	Legal fees paid to Assembly's Lawyer	1.0	1.0	1.0	3,600
		Miscellaneous other expense				3,600
		28210 General Expenses				3,600
		2821002 Professional fees				3,600
Non Financial Assets						38,000

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

2014

Objective	070201	1. Ensure effective implementation of local Government Service Act							38,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff							4,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3				4,000
Activity	000054	Maintenance and repairs of staff bungalows of the Assembly	1	1	1				4,000
Inventories									4,000
31222 Work - progress									4,000
3122203 Bungalows/Palace									4,000
National Strategy	5010703	7.3 Encourage improvements in existing driver training and testing schools and encourage the establishment of driver training for heavy goods and public service vehicles							8,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3				8,000
Activity	000046	Running Cost of other Vehicles	1	1	1				8,000
Fixed Assets									8,000
31122 Other machinery - equipment									8,000
3112201 Plant & Equipment									8,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs							15,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3				15,000
Activity	000044	Support to other capital projects	1	1	1				15,000
Fixed Assets									15,000
31122 Other machinery - equipment									15,000
3112205 Other Capital Expenditure									15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							11,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3				11,000
Activity	000019	Procurement of Assembly's value books.	1	1	1				1,000
Fixed Assets									1,000
31122 Other machinery - equipment									1,000
3112201 Plant & Equipment									1,000
Activity	000029	Maintenance & repairs of Office machines	1	1	1				7,000
Fixed Assets									7,000
31122 Other machinery - equipment									7,000
3112201 Plant & Equipment									7,000
Activity	000030	Maintenance & repairs of Office furniture	1	1	1				3,000
Fixed Assets									3,000
31131 Infrastructure assets									3,000
3113108 Furniture & Fittings									3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,941,795
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Non Financial Assets 1,941,795

Objective	070201	1. Ensure effective implementation of local Government Service Act						1,941,795
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						1,941,795
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3			1,941,795
Activity	000051	DACF PROJECTS & PROGRAMS	1.0	1.0	1.0			1,941,795

Fixed Assets								1,941,795
31122	Other machinery - equipment							1,941,795
3112207	Other Assets							1,941,795

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						200,000
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Non Financial Assets 200,000

Objective	070201	1. Ensure effective implementation of local Government Service Act						200,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						200,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3			200,000
Activity	000055	Construction of a Community centre at Dunkwa	1.0	1.0	1.0			200,000

Inventories								200,000
31222	Work - progress							200,000
3122203	Bungalows/Palace							200,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 397,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office) Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							Grants	42,720
Objective	070201	1. Ensure effective implementation of local Government Service Act						42,720
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						42,720
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3			42,720
Activity	000050	DDF Capacity Building Component-2014	1	1	1			42,720
To other general government units								42,720
26311 Re-Current								42,720
2631106 DDF Capacity Building Grants								42,720

							Non Financial Assets	355,000
Objective	070201	1. Ensure effective implementation of local Government Service Act						355,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						355,000
Output	0001	To ensure effective performance and service delivery by the Upper Denkyira East Municipal Ass. By Dec., 2014	Yr.1	Yr.2	Yr.3			355,000
Activity	000052	DDF PROJECTS & PROGRAMS	1	1	1			355,000
Fixed Assets								355,000
31111 Dwellings								355,000
3111101 Buildings								355,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office) Central						319,953
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Non Financial Assets 319,953

Objective	010201	1. Improve fiscal resource mobilization						60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						60,000
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2014	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Construct Entrepreneurial center for artisans	2	2	2			

Non produced assets								60,000
31411	Land							60,000
3141101	Land							60,000

Objective	020501	1. Diversify and expand the tourism industry for revenue generation						40,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination						40,000
Output	0001	Landscaping of Opponso waterfalls and Akropong fish pond by Dec., 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Landscaping of Opponso Waterfalls and Akropong fish pond by Dec., 2014	1	1	1			

Fixed Assets								40,000
31131	Infrastructure assets							40,000
3113103	Landscaping and Gardening							40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						160,000
Output	0001	Adequate Educational infrastructures and services provided by the end of 2014.	Yr.1	Yr.2	Yr.3			160,000
Activity	000002	Construction of 2No. KG's with a store and an office in Asikuma and Pokukrom No. 2	1	1	1			

Fixed Assets								160,000
31112	Non residential buildings							160,000
3111205	School Buildings							160,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						59,953
National Strategy	6030102	1.2. Expand access to primary health care						59,953
Output	0001	Improve the health service in the Municipality	Yr.1	Yr.2	Yr.3			59,953
Activity	000002	Construction of a CHPS compound at Meretweso by 2014	1	1	1			

Fixed Assets								59,953
31112	Non residential buildings							59,953
3111202	Clinics							59,953

Total Cost Centre 5,620,700

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						322,741
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture	Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

								Compensation of employees [GFS]	279,663
Objective	000000	Compensation of Employees							279,663
National Strategy	0000000	Compensation of Employees							279,663
Output	0000			Yr.1	Yr.2	Yr.3		279,663	
				0	0	0			
Activity	000000			0.0	0.0	0.0		279,663	
Wages and Salaries								279,663	
21110 Established Position								279,663	
2111001 Established Post								279,663	

								Other expense	43,078
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							43,078
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)							43,078
Output	0001	Provide Central Government's support for Municipal Agricultural activities by the end of Dec., 2014		Yr.1	Yr.2	Yr.3		43,078	
				1	1	1			
Activity	000001	Support to Municipal Agriculture Programs		1.0	1.0	1.0		43,078	
Miscellaneous other expense								43,078	
28210 General Expenses								43,078	
2821022 National Awards								43,078	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding
Function Code	70421	Agriculture cs						39,519
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture	Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

								Other expense	39,519
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							39,519
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)							39,519
Output	0001	Provide Central Government's support for Municipal Agricultural activities by the end of Dec., 2014		Yr.1	Yr.2	Yr.3		39,519	
				1	1	1			
Activity	000001	Support to Municipal Agriculture Programs		1.0	1.0	1.0		39,519	
Miscellaneous other expense								39,519	
28210 General Expenses								39,519	
2821022 National Awards								39,519	

Total Cost Centre **362,260**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		90,343	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2010702001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Town and Country Planning Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
Compensation of employees [GFS]					78,297	
Objective	000000	Compensation of Employees			78,297	
National Strategy	0000000	Compensation of Employees			78,297	
Output	0000		Yr.1	Yr.2	Yr.3	78,297
			0	0	0	
Activity	000000		0.0	0.0	0.0	78,297
Wages and Salaries					78,297	
21110 Established Position					78,297	
2111001 Established Post					78,297	
Use of goods and services					12,046	
Objective	050605	5. Promote well structured and integrated urban development			12,046	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			12,046	
Output	0001		Yr.1	Yr.2	Yr.3	12,046
			1	1	1	
Activity	000001	GOG Support to Town and Country Planning			12,046	
Use of goods and services					12,046	
22101 Materials - Office Supplies					12,046	
2210102 Office Facilities, Supplies & Accessories					12,046	
Total Cost Centre					90,343	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 74,594
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2010703001	Upper Denkyira East Municipal - Dunkwa-on- Offin	Physical Planning	Parks and Gardens	Central			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

						Compensation of employees [GFS]			74,594
Objective	000000	Compensation of Employees							74,594
National Strategy	0000000	Compensation of Employees							74,594
Output	0000					Yr.1	Yr.2	Yr.3	74,594
						0	0	0	
Activity	000000					0.0	0.0	0.0	74,594

Wages and Salaries									74,594
21110	Established Position								74,594
2111001	Established Post								74,594
						Total Cost Centre			74,594

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		119,678	
Function Code	71040	Family and children				
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
Compensation of employees [GFS]					58,035	
Objective	000000	Compensation of Employees			58,035	
National Strategy	0000000	Compensation of Employees			58,035	
Output	0000		Yr.1	Yr.2	Yr.3	58,035
			0	0	0	
Activity	000000		0.0	0.0	0.0	58,035
Wages and Salaries					58,035	
21110 Established Position					58,035	
2111001 Established Post					58,035	
Use of goods and services					61,643	
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			61,643	
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability			8,344	
Output	0001	Disability issues mainstreamed in all decisions and plans of the UDEMA by 2014.	Yr.1	Yr.2	Yr.3	8,344
			1	1	1	
Activity	000002	Social Welfare Programs	1.0	1.0	1.0	8,344
Use of goods and services					8,344	
22107 Training - Seminars - Conferences					8,344	
2210711 Public Education & Sensitization					8,344	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels			53,299	
Output	0001	Disability issues mainstreamed in all decisions and plans of the UDEMA by 2014.	Yr.1	Yr.2	Yr.3	53,299
			1	1	1	
Activity	000001	Support to People With Disabilities	1.0	1.0	1.0	53,299
Use of goods and services					53,299	
22101 Materials - Office Supplies					53,299	
2210102 Office Facilities, Supplies & Accessories					53,299	
Total Cost Centre					119,678	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			77,449
Organisation	2010803001	Upper Denkyira East Municipal - Dunkwa-on- Offin Social Welfare & Community Development Community Development Central			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
Compensation of employees [GFS]					67,347
Objective	000000	Compensation of Employees			67,347
National Strategy	0000000	Compensation of Employees			67,347
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					67,347
Wages and Salaries					67,347
	21110	Established Position			67,347
	2111001	Established Post			67,347
Use of goods and services					10,102
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			10,102
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			10,102
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					10,102
Use of goods and services					10,102
	22107	Training - Seminars - Conferences			10,102
	2210711	Public Education & Sensitization			10,102
Total Cost Centre					77,449

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 86,652	
Function Code	70610	Housing development				
Organisation	2011002001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_ Public Works_ Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
Compensation of employees [GFS]					86,652	
Objective	000000	Compensation of Employees			86,652	
National Strategy	0000000	Compensation of Employees			86,652	
Output	0000		Yr.1	Yr.2	Yr.3	86,652
			0	0	0	
Activity	000000		0.0	0.0	0.0	86,652
Wages and Salaries					86,652	
21110 Established Position					86,652	
2111001 Established Post					86,652	
Total Cost Centre					86,652	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	30,706
Function Code	70451	Road transport							
Organisation	2011004001	Upper Denkyira East Municipal - Dunkwa-on- Offin Works Feeder Roads Central							
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin							
Compensation of employees [GFS]									20,525
Objective	000000	Compensation of Employees							20,525
National Strategy	0000000	Compensation of Employees							20,525
Output	0000			Yr.1	Yr.2	Yr.3			20,525
				0	0	0			
Activity	000000			0.0	0.0	0.0			20,525
Wages and Salaries									20,525
21110 Established Position									20,525
2111001 Established Post									20,525
Use of goods and services									1,495
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							1,495
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							1,495
Output	0001	Create and enhance the movement of goods & services by the end of 2014		Yr.1	Yr.2	Yr.3			1,495
				1	1	1			
Activity	000001	Projects and Activities for the Feeder Roads Department		1.0	1.0	1.0			1,495
Use of goods and services									1,495
22105 Travel - Transport									1,495
2210505 Running Cost - Official Vehicles									1,495
Non Financial Assets									8,686
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							8,686
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							8,686
Output	0001	Create and enhance the movement of goods & services by the end of 2014		Yr.1	Yr.2	Yr.3			8,686
				1	1	1			
Activity	000001	Projects and Activities for the Feeder Roads Department		1.0	1.0	1.0			8,686
Fixed Assets									8,686
31113 Other structures									8,686
3111301 Roads									8,686
Total Cost Centre									30,706
Total Vote									6,462,382