



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

UPPER DENKYIRA EAST

MUNICIPAL ASSEMBLY

For the

2015 FISCAL YEAR

1. Introduction

BACKGROUND

a. Brief introduction of the Municipality

The **Upper Denkyira East Municipality** is one of the twenty Administrative Districts of the Central Region. The Municipality was established in 2007 by **Legislative Instrument (LI 1877)** from the then Upper Denkyira District. It was inaugurated in February 2008. The Administrative Capital is **Dunkwa-On-Offin**

It lies within Latitudes 5°. 30' and 6° 02' North of the Equator and Longitudes 1° W and 2° West of the Greenwich Meridian. It shares common boundaries with Adansi South in the North, Assin North Municipal in the East and TwifoAtti-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 the total land area of the Central Region.

Population Size and Growth Rate

The total population of the Municipality is currently 72,810 (2010 PHC Analytical Report). Out of the total population, males constitute 49.16 percent and females 50.84 percent. The sex ratio for the municipality is 96.67, which means for every 100 females there are approximately 97 males. 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, pragmatic measures should be embarked to reduce the growth rate. There are a total of 58,750 households in the Municipality of which nuclear family constitute 51.2%.

The population declines as ages increase at the urban area, which depicts that a larger proportion of the population lives in the rural areas. This can be attributed to the mining and farming activities in the rural areas. More than half (55.6%) of the population are rural dwellers.

Age dependency is used to study the support needed and given to young and/or old population. The municipality records a large proportion of population younger than 15 years and persons 65 and older. The Municipality's dependency ratio is 74.2 percent. The urban setting records the highest of 77.1% of the dependency ratio compared to the ratio of the Municipality

DISTRICT ECONOMY

Skilled agriculture, forestry and fishery workers recorded the highest proportion of the employed population (46.1%), followed by service and sales workers (18.3%) and craft and related trades (11.7%). The proportion of male population engaged in skilled agriculture, forestry and fishery (49.2%) recorded higher than females (43.0%). Other occupations recorded very low percentages such as Mangers (2.0%), technicians and associate professionals (1.5%) and clerical support workers (1.1%).

a. Household in Agriculture

An agricultural household is defined as one in which at least one person in the household was engaged in farming/fishing/animal husbandry. According to PHC 2010, there are about 14,200 households in Upper Denkyira East, of which 8,480 (59.7%) are engaged in agriculture and the remaining households not into agriculture (40.3%). The 2010 PHC categorises agriculture into groups, mainly: crop farming, tree growing, livestock rearing and fish farming out of the households in agriculture.

The highest proportion of farming activities households engaged is crop farming (95.6), 33.6 percent are into livestock rearing, tree planting 0.5 percent while the lowest being fish farming is 0.2 percent. A little above 34 percent of households in agriculture are in urban areas while 82.7 percent are rural areas. About 98.1 percent of agriculture households in rural areas are engaged in crop farming, 36.3 percent into livestock rearing, 0.5 percent into tree planting and the least into fish farming (0.2%). Urban households engaged in agriculture follows the same pattern as rural households engaged in agriculture.

b. Roads

Most of the roads in the Municipality are not in good shape. Out of the total length of 218.72km of Feeder road 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 centre very difficult and cumbersome. The total length of trunk and town roads is 120km with 35km length of bituminous surface and 85km length of gravel surface.

The Municipality has a railway line which runs from Awaso in the northern section through Apora, Dominase to Dunkwa-on-Offin but it is currently a dormant route.

Three (3) Health Centres at:-

- Kyekyewere
- Oponso
- Pokukrom

Top Diseases

<i>DISEASE</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>
<i>AFP (Suspected Cases)</i>	2	2	2	4	2	2	1	4
<i>Measles (Suspected Cases)</i>	6	0	2	5	16	5	3	6
<i>Yellow Fever (Suspected Cases)</i>	2	1	2	3	3	0	3	0
<i>Malaria</i>	15275	18735	21657	22233	27737	42769	39365	36524
<i>Tuberculosis (new cases)</i>	72	68	97	52	-	-	-	83
<i>Yaws(New Cases)</i>	112	107	15	58	-	-	--	156
<i>Leprosy (New Cases)</i>	11	2	6	3	-	-	-	2
<i>Buruli Ulcer(New Cases)</i>	172	166	213	56	19	15	68	47
<i>Cholera (Suspected Cases)</i>	31	0	0	0	0	28	1	0
<i>HIV/AIDS</i>	186	257	447	128	541	644	588	327
<i>Schistosomiasis</i>	23	8	34	26	-	-	-	30
<i>Onchocerciasis</i>	45	0	7	9	-	-	-	15

Source: Ghana Health Service, Dunkwa-On-Offin

e. Environment

1. Conditions of the Natural Environment

Forestry is one of the important sectors of the district. The district has three major forest reserves which are all rich in wildlife and lumber. They include the Benso-Benn, Opong Manse and Minta Forest Reserves. They consist of different species of tropical hardwood of high economic value trees like Odum, Mahogany, Edinam and Wawa. Lumbering has therefore been an important economic activity in the district. However, this has been creating environmental problems, as there is no proper management of the forest reserves. Illegal chainsaw operators have encroached upon the Forest Reserves and their activities are having heavy toll on the reserves. If the activities, of these chain saw operators are not checked, the Municipality would be deprived of the needed forest resources for development.

Frequent outbreak of bushfires has also contributed to the depletion of forests and other forms of environmental degradation in the Municipality. Most of the known wildlife such as the deer and monkeys, which were mostly found in the forests, now face extinction.

It is, however, important that the Forestry Service Commission and the Municipal Assembly initiate a more intensive afforestation programme to preserve some of the important economic tree species to ensure ecological balance in the municipality. Sustainable harnessing of existing forest resources is also to be encouraged.

2. Conditions of the Built Environment

Human activities do not only impact on the natural environment as have been portrayed vividly under natural environment discussed above; the impact manifests itself perhaps more prominently in areas where humanity lives. Most activities of man in settlements he creates as permanent abode more often impacts negatively on the environment. This aspect of the report highlights on the way of life of the people in terms of their shelter, and living conditions and practices that have direct bearing on the environment.

3. 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 felling of timber species by illegal chain saw operators, and slash and burn methods adopted by traditional peasant farmers have contributed to a deep-seated deforestation.

4. Tourism Potential

The following sites if developed could attract tourist into the Municipality to generate income for development.

1. Opponso Water Fall - Opponso
2. Forest Reserves

S/N	Name of Reserve	Area (km²)	Location
1.	Minta	21.82	Beasense

2.	Bonso Benn	155.40	Imbraim
3.	Ben East	25.33	Oponso
4.	OponMansi	116.55	Twifo Kyebi
5.	Bowiye	119.24	

b. VISION

The Vision of the Assembly is to become a world class Assembly providing client-focused and customer friendly services to stakeholders

MISSION STATEMENT

The Municipal Assembly exists 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.

c. OBJECTIVES

To fulfill its mission the Upper Denkyira East Municipal Assembly has set itself the following objectives.

1. To strengthen Institutional capacity of the Municipal Assembly
2. To promote high standard of education and good health conditions in the Municipality.
3. To improve the financial base of the Assembly.
4. To improve sanitation and waste management.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

S/N	GSGDA II	BROAD OBJECTIVES
1.	Enhanced Competitiveness of Ghana's Private Sector	Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
2.	Accelerated Agricultural Modernisation and Natural Resource Management	<ul style="list-style-type: none"> • Improved agricultural productivity • Promote livestock and poultry development for food security and income • Ensure sustainable management of natural resources • Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
3.	Infrastructure and Human Settlements Development	<ul style="list-style-type: none"> • Promote a sustainable, spatially integrated and orderly development of human settlements • Accelerate the provision of adequate, safe and affordable water • Create an enabling environment to accelerate rural growth and development

		<ul style="list-style-type: none"> • Accelerate the provision of improved environmental sanitation facilities
4.	Human Development, Productivity and Employment	<ul style="list-style-type: none"> • Bridge the equity gaps in geographical access to health services • Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups • Advance the implementation of the compulsory component of FCUBE • Promote effective child development in all communities, especially deprived areas • Ensure effective appreciation of and inclusion of disability issues
5.	Transparent and Accountable Governance	<ul style="list-style-type: none"> • Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions • Integrate and institutionalize district level planning and budgeting through the participatory process at all levels • Improve fiscal revenue mobilization and management in the Municipality

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

ITEM	2012			2013		2014		%Performance as at June, 2014
	BUDGET	ACTUAL AS AT 31/12		BUDGET	ACTUAL AS AT 31/12	BUDGET	ACTUAL AS AT JUNE	
RATES	101,000.00	60,406.80		60,176.91	67,051.55	62,176.00	25,011.28	40.23
LANDS	70,000.00	36,062.00		48,207.90	63,979.42	70,000.00	67,051.00	95.79
LICENCES	63,050.00	67,353.44		74,339.10	145,025.35	144,900.00	40,167.00	3.51
RENT	6,940.00	3,813.00		44,072.00	25,702.61	4,800.00	385.00	8.02
INVESTMENTS	25,200.00	1,200.00		0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	35,000.00	26,347.96		38,750.00	5,015.71	48,500.00	3,310.00	6.83
FEES & FINES	164,390.00	177,653.30		99,160.10	134,282.63	154,400.00	81,224.07	52.61
			FINES& PENALTIES	2,393.40	3,350.00	29,324.00	13,892.00	47.37
	465,580.00	372,836.50		367,099.41	444,407.27	514,100.00	231,040.35	44.94

2.1.1b: All Revenue Sources

ITEM	2012		2013		2014		%Performance as at June 2014
	BUDGET	ACTUAL AS AT 31/12	BUDGET	ACTUAL AS AT 31/12	BUDGET	ACTUAL AS AT JUNE	
I GF	465,580.00	372,836.50	367,099.41	444,407.27	514,100.00	231,040.35	42.69
COMPENSATION TRANSFER	350,000.00	232,100.58	1,596,421.08	392,849.21	1,390,946.00	676,944	48.67
GOODS & SERVICES TRANSFER	1,105,717.05	764,415.00	71,642.20	12,390.00	74,321.65	0.00	0.00
ASSETS TRANSFER	134,052.94	1,118,282.26	7,934.01	0.00	0.00	0.00	0.00
DACF	1,919,536.40	703,166.95	1,181,136.00	416,378.83	2,568,818.56	347,907.59	13.54
GSFP			18,200.55	606,242.86	522,795.00	124,315.00	23.78
DDF	500,000.00	277,723.90	433,547.00	0.00	397,720.00	47,466.67	11.93
UDG			0.00	0.00	0.00	0.00	0.00
OTHER TRANSFER	160,000.00	230,000.00	3,638,661.00	185,040.16	4,486,566.93	1,254,400.68	27.96
TOTAL	4,634,886.39	3,698,525.19	7,314,641.25	2,057,308.33	9,955,268.14	2,682,074.29	26.94

2.1.2: Expenditure performance

FINANCIAL PERFORMANCE - EXPENDITURE							
EXPENDITURE PERFORMANCE - ALL DEPARTMENTS							
EXPENDITURE	2012		2013		2014		%Performance at June 2014
Item	BUDGET	ACTUAL AS AT 31/12	BUDGET	ACTUAL AS AT 31/12	BUDGET	ACTUAL AS AT JUNE	
COMPENSATION TRANSFER	350,000.00	232,100.58	1,596,421.08	392,849.21	1,390,946.00	676,944	48.67
GOODS & SERVICES TRANSFER	1,105,717.05	764,415.00	4,38,741.61	56,797.27	588,421.65	231,040.35	39.27
ASSETS TRANSFER	2,713,589.34	2,329,173.11	5,279,478.56	1,207,661.85	7,975,900.49	1,774,089.94	22.25
TOTAL	4,634,886.39	3,698,525.19	7,314,641.25	2,057,308.33	9,955,268.14	2,682,074.29	26.95

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (Actual as at June, 2014)

SCHEDULE 1	COMPENSATION			GOODS & SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
CENTRAL ADMINISTRATION	826,121.09	41,124.00	4.98	514,100.00	231,040.35	44.9	7,936,381.49	1,774,089.94	22.35
WORKS DEPARTMENT	65,751.50	32,875.75	50	0	0	0	0	0	0
AGRICULTURE	272,475.29	136,238.00	50	43,077.80	0	0	39,519.00	0	0
SOCIAL WELFARE	39,427.35	19,713.67	50	8,344.10	0	0	0	0	0
FEEDER ROADS	14,931.69	7,465.85	50	1,454.13	0	0	0	0	0
COMMUNITY DEVELOPMENT	101,470.29	50,735.01	50	10,102.03	0	0	0	0	0
SCHEDULE 2									
TOWN & COUNTRY PLANNING	70,768.79	35,384.40	50	11,343.59	0	0	0	0	0

TOTAL	1,390,946.00	282,412.68	20.30	588,421.65	231,040.35	0	7,975,900.00	1,774,089.94	22.24
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2.2.2 NON FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS) - 2014

	SERVICE			ASSETS		
SECTOR	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
ADMIN, PLANNING & BUDGET						
GENERAL ADMINISTRATION	Completion of Budget preparation and Hearing	Budget prepared and presented to General Assembly	Budget approved by General Assembly	Construction of a Zonal Council office	Zonal Council office not yet constructed	Lack of funds

	Completion of the MTDP preparation	MTDP preparation on-going	Data Collection and community needs assessment in progress	Construction of 1 No. Community Centre	1 No. Community Centre not yet constructed	Lack of funds
	Support to sub-structures of the Assembly	Not yet	Inadequate funds	completion of the construction of Assembly Hall Complex	Not yet started	Review of contract in progress
	M&E of all Assembly's programmes	Routine M&E activities undertaken		Construction of office blocks for selected Departments	Not yet constructed	Lack of funds
	Celebration of National commemoration Days	On-going				
				Procurement of 3No. Lap-tops & 2No. Desktop Computers	Procurement process on-going	
	Provide Support to Educational Programs	Financial support given to Educational Directorate for some of their programs	on-going	Procurement of new tyres for Assembly Vehicles	Some tyres procured	Tyres in use
	Payment of Ex-gratia to Hon. Assembly Members	Not yet time.				
				Completion of the construction of MCE's bungalow	Completed and handed over	Bungalow occupied by the MCE
	Provision of sitting allowance and T&T for Hon Assembly Members and HODs	Sitting allowances paid to Hon. Assembly Members and	on-going	Construction of a modern Lorry Park	Stand still	Lack of funds (Assembly seeking for GoG Funds/ partners to execute project)

		HODs after meetings				
	Payment of Salaries to Assembly Casual Workers	Salaries paid to Casual workers				
	Support Departmental programs and projects	Departments supported	on-going	Procurement of Assembly's value books	Assembly's value books procured	
	Insurance of official vehicles	vehicles insured	on-going	Provision of Street Lights	On-going	
	Maintenance and repairs of Office Vehicles	5 No. Office vehicles maintained	Other vehicles could not be repaired due to inadequate funding	Support for Community Initiated Projects (CIP)	Not yet	validation process on-going
	Payments to Commission Collectors	Commission collectors paid		Provision of bulbs for community Street lights	on-going	
	Maintenance and repairs of staff bungalows of the Assembly	4No. staff bungalows repaired and maintained	Inadequate funds			
	Repairs, renovation of Assembly's Guesthouse	Minor maintenance done	Inadequate funds			
	Maintenance of Assembly Grader	Assembly Grader maintained				
	Provision of stationeries for administrative purpose to enhance effective service delivery to the populace	Stationery procured for administrative purposes				

	Maintenance & repairs of Office machines and other equipment	Office machines and other equipment in good condition				
	Maintenance of Slaughter House, Vault Chamber Toilet, Boreholes/Wells and Markets	1No. market maintained	Others not maintained yet due to inadequate funding			
HEALTH	District response initiative meetings	Irregular meetings	Lack of funds			
	Provide HIV/AIDS education	On-going in the Municipality	Inadequate funds			
	Monitoring of HIV/AIDS activities district-wide	Monitoring on-going	Monitoring not regular due to lack of funds			
	Organize voluntary counselling and testing-Dunkwa	a total of 2,320 people were tested for HIV with 165 testing positive.	some logistics, care and support for PLWHIV given			
	Sensitize members in the Municipality on the high prevalence rate of malaria leading to prevention	Members in the Municipality sensitized	on-going			
EDUCATION SOCIAL	Provision of Scholarship to needy but brilliant students	Scholarship has not been provided yet	screening of applicants in progress	Construction of 1 No. 6 unit Class-room Block at Boa-Amponsem Basic School	1 No. 6 unit Class-room Block at Boa-Amponsem Basic School under construction	Construction at Foundation level

	Organise trial mock exams for JHS final year students	Trial mock exams for JHS final year students organised	JHS final year Students well prepared for final exams	Provision of Furniture for Schools	Not yet started	
	Support to Science Technical and Mathematics Education (STME) activities	STME activities supported		Construction of 1 No. 6 Unit Classroom block with 6-Seater KVIP and 2-Unit Urinal at Kumakrom	1No. 6-Unit Classroom block with 6-Seater KVIP and 2-Unit Urinal at Kumakrom under construction	Casting of floor
	Embark on MEOC Monitoring	Not yet		Construction of 1No. 6-Unit Classroom block with 6-seater KVIP and 2-Unit Urinal at Amissah	on-going	Construction at window level
	Organise Municipal Cultural Activities	1No. Municipal Cultural Activity Organised		Construction of 2No. 4-Unit teachers' Quarters	Not started	
	Organise reading competition	Not yet done				
	Provision of GOG's initiative towards the School Feeding Program	23No. Schools are benefitting	other schools are yet to be covered			
	Initiation of teachers award	Not started	preparatory process in progress			
	Rehabilitation of Judicial Service Office	Rehabilitation not yet done	Lack of funding			
	Renovation of Atechem Police Station	Renovation not yet done				

SOCIAL WELFARE/ COMMUNITY DEVELOPMENT	Sensitize 10 Communities on Child Right Protection	2 communities sensitized	remaining communities yet to be covered			
INFRASTRUCTURE WORKS /ROAD	Monitor and train to ensure standards at early childhood development centres	partial achievement				
	Identify and provide social welfare and psychological counselling services to discharged prisoners and 40 Juvenile	on-going				
	Empower women of the Municipality in decision making and guidance	On-going				
	Educate Farming Communities on Climate Change and Global warming issues	Partial achievement				
	Engage women in existing groups in activities of skill development	Not yet	preparatory processes on-going			
	Organize and develop youth in career guidance and training skills	Not yet	preparatory processes on-going			
	Support to People with Disabilities	Support given	Improved livelihoods of People with Disabilities			

	Reshaping of 25Km Roads	Not yet done	preparatory processes on-going			
	Reshaping of roads	On-going				
	Spot Improvement	Not yet done	Lack of funding			
	Construction and filling of double 700*900 U-Culvert	Not yet done	Lack of funding	Renovation of Office, Bungalow and Provision of Office Equipment/Feeder Road Department	not yet done	
	Bituminous surfacing (6km Kyekyewere - Kumakrom Road)	on-going	Contractor on site			
PHYSICAL PLANNING	Street Naming and property addressing	Streets and Properties being named and addressed in the Municipal Capital and its environs	Erection of signage in progress			
FINANCE	Minimize revenue collection leakages through periodic monitoring	revenue collection leakages minimised through strict internal controls & monitoring				
	Strengthen the revenue bases of the Municipality	Internally Generated Fund increased				

ECONOMIC				Construction of 1 No. 30 Market Stalls and Open Sheds	Contract awarded	Construction about to start
TOURISM				Landscaping of Opponso Waterfalls and Akropong fish pond by 31 st December 2014	Not yet done	Lack of funding
CO- OPERATIVE S	Educate members on Farmer-Based Organization on business management, records keeping, etc.	5 Farmer-Based Organisations educated	Not all FBOs are covered due to inadequate funding			
	Organise 15 women groups in cooperative in the period under review	Not yet started	Lack of logistics			
	Register 6 FBOs Youth in Agriculture	No FBO has been registered yet	Insufficient logistics			
AGRICULTU RE	Celebration of Farmers Day	Not yet	To be celebrated in December			
	Promote awareness creation in fish farming on local FM Radio Stations	Not yet done				
	Conduct survey to update data on fish farms in the Municipality	Not yet done				

	Sensitize and assist women farmers to produce high quality maize and leafy vegetables	women farmers sensitized in 5 communities				
	Strengthen institutional capacity for improved animal health delivery	All Staff trained	Local resource person volunteer			
	Train and build the capacity of staff in post-harvest handling	All Staff trained	Local resource person volunteer			
ENVIRONME NT	Undertake Fumigation Exercise	Fumigation exercises were carried out on both public and private toilet against cholera outbreak and other insects of medical importance.	on-going			
	Disaster Management/ activities	There has been no relief assistance during the period even though some disasters occurred	One (1) Fire Disaster occurred during the period and seven (7) Hydro meteorological disasters Rainstorm and Windstorm happened.			
	Public Education on disaster management and prevention	Public Education on the two (2) F. M Stations	Public Education not regular			

WATER AND SANITATION	Provision of HSP & PO Consultancy services	HSP Consultancy services in the second phase whilst PO Consultancy services at the initial stage		Provision of 25No. boreholes	24No. boreholes drilled, 10No. Platforms constructed with 14No. awaiting iron removal plants	
	Organise public hygiene/sanitation education for communities and schools which are the beneficiaries of CWSA projects	Public hygiene/sanitation education organised	Not all beneficiary institutions are covered	Construction of 3 No. Small Town Water System	Construction of 3 No. Small Town Water System steadily on-going	
	Waste Management activities	Zoomlion contracted to undertake such activities in collaboration with Environmental Unit		Identify and acquire 1 No. final disposable site	1 No. final disposable site identified but acquisition in process	Process has delayed due to inadequate funding
FORESTRY	Check illegal felling of trees	There was patrolling and inspection of 3,270.55km Forest done				
	Planting of trees along river bank with open vegetation	Not yet done				
	Conduct Public Education on conservation of forest resources	Public education done through				

		FM stations and Community Forest (CFC) Committee Members				
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2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion date (e)	Stage of completion (foundation, lintel, etc.) (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Education	Construction of 1No. 6Unit Classroom Block with ancillary facilities at Amissah Basic School/ abonsuConst Works	AmissahKrom	10/07/2014	10/01/2015	Superstructure	213,870.00	127,893.90	85,976.61
	Construction of 1No. 6Unit Classroom Block with ancillary facilities at Kumakrom Basic School/Vic-Amek Enterprise	Kumakrom	10/07/2014	10/01/2015	Block works	213,594.00	86,887.55	126,706.45
	Construction of 1 No. 6 unit classroom block at Boa-Amponsem Primary Sch/ Longhart Const. Ltd	Dunkwa	10/07/ 2014	10/01/ 2015	Foundation	190,016.40	28,502.46	161,513.94
Health	Construction of 1No. 5-bedroom Nurses'	Pokukrom No.1	10/07/ 2014	10P/01/ 2015	Foundation	100,801.80	15,102.27	85,699.53

	Quarters/ Sandadzie Enterprise							
Economic	Construction of 1No. 30 Market Stalls and Open Shed/ Sandadzie Enterprise	Kyekyewere	10/07/ 2014	10/01/ 2015	Yet to start (contractor mobilising to go to site)	65,092.00	9,763.80	55,328.2
Water and Sanitation	Construction of 63No. Boreholes in 63 Communities	Four Districts	30/04/2013	28/02/2014	Construction of platforms	726,886.25	460,689.30	266,196.95
	Construction of 6No. Institutional KVIPs with urinal, hand washing and changing room facilities for boys and girls in 3 Institutions	Mfuom Cluster of Schools, Zion CHPS Compound, Dunkwa Nursing and Midwifery Training School	10/10/2013	10/04/2014	Left with some finishing works (90%)	138,557.70	47,418.74	91,138.46
	Construction of 4No. Institutional KVIPs with urinal, hand washing and changing room facilities for boys and girls in 2 institutions	Asma CHPS Compound, Boa-Amponsem Basic school	10/10/2013	10/04/2014	Left with some finishing works (90%)	107,225.85	21,445.17	85,780.68
	Construction of 1No. Small Town Water Piped System	Buabin	14/04/2014	14/12/2014	72%	1,030,482.23	126,394.20	904,088.03
	Construction of 1No. Small Town Water Piped System	Kwameprakrom-Amissah-Agyiempaboa	14/04/2014	14/12/2014	37%	1,033,704.07	82,894.50	950,809.57

	Construction of 1No. Small Town Water Piped System	Akropong-Adwumaim	14/04/2014	14/12/2014	77%	1,210,552.33	295,232.58	915,319.75
	Provision of PO's consultancy services in borehole beneficiary communities	25 Communities	21/08/2013	17/12/2014	WATSAN Training 1	224,910.00	67,470.00	157,440.00
	Provision of HSP consultancy services in Small Town Water Piped System communities	Kwameprakrom-Amissah-Agyiempaboa, Akropong-Adwumaim, Buabin	10/02/2013	31/12/2014	Follow-up exercise on-going (phase 2 of contract)	67,673.00	33,836.50	33,836.50
Physical Planning	Street Naming and Property addressing exercise	Municipality wide				25,756.00		

2.4: Challenges and constraints

1. Late releases of DACF and other donor funds
2. 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.

3.0: OUTLOOK FOR 2015

3.1.: REVENUE PROJECTIONS

3.1.1: IGF ONLY

2015 REVENUE PROJECTIONS - IGF ONLY					
ITEM	2014		2015	2016	2017
	BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION	PROJECTION
RATES	62,176.00	25,011.28	71,722.00	72,529.00	73,096.00
LICENSES	144,900.00	40,167.00	194,846.40	182,543.00	194,965.00
LANDS	70,000.00	67,051.00	139,118.70	139,118.70	140,046.00
RENT	4,800.00	385.00	7,476.00	7,476.00	7,500.00
INVESTMENT	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	48,500.00	3,310.00	111,906.70	108,168.00	106,160.00
FEES	154,400.00	81,224.07	121,562.00	146,590.50	100,869.00
FINES	29,324.00	13,892.00	59,868.20	89,097.50	187,456.00
TOTAL	514,100.00	231,040.35	706,500.00	745,522.70	810,092.00

3.1.2: All Revenue Sources

ITEM	2014		2015	2016	2017
	BUDGET	ACTUAL AS AT JUNE			
IGF	514,100.00	231,040.35	706,500.00	736,450.00	810,095.00
COMPENSATION TRANSFER	1,390,946.00	676,944	1,382,711.51	1,383,196.85	1,398,046.71
GOODS & SERVICES TRANSFER	74,321.65	0.00	737,741.88	80,150.43	84,157.96
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00
DACF	2,568,818.56	347,907.59	2,662,801.10	2,795,941.16	2,935,738.22
GSFP	522,795.00	124,315.00	522,795.00	522,795.00	522,795.00
DDF	397,720.00	47,466.67	397,720.00	400,000.00	450,000.00
UDG	0.00	0.00	0.00	500,000.00	600,000.00
OTHER TRANSFER	4,486,566.93	1,254,400.68	8,070,921.2	5,000,000.00	5,000,000.00

TOTAL	9,955,268.14	2,682,073.29	10,160,132.7	11,418,533.44	11,800,832.89
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3.2: Revenue Mobilization Strategies For key revenue sources in 2015

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 exercise will still continue.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,390,946.00	676,944.00	1,382,711.51	1,383,383.84	1,398,046.71
GOODS AND SERVICES	588,421.69	231,039.35	737,741.88	816,600.43	894, 252.96
ASSETS	7,975,900.49	1,774,089.94	8,039,679.3	9,218,549.17	9,508,533.22
TOTALS	9,955,268.14	2,682,073.29	10,160,132.7	11,418,533.44	11,800,832.89

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					
						Assembly's IGF	GOG	DACF	DDF	OTHERS	Total
1	Central Administration	793,887	706,500.00	8,001,225.10	9,501,612.10	706,500.00	2,329,981.00	2,662,801.10	397,720.00	3,404,610.00	9,501,612.10
2	Works department	66,869.29	0	0	66,869.29	0	66,869.29	0	0	0	66,869.29
3	Feeder Roads	15,185.53	0	1,454.13	16,639.66	0	16,639.66	0	0	0	16,639.66
4	Department of Agriculture	277,124.56	43,077.80	0	320,202.36	0	320,202.36	0	0	0	320,202.36
5	Department of Social Welfare and community development	143,292.66	13,820.49	0	157,113.15	0	157,113.15	0	0	0	157,113.15
	Schedule 2										
6	Physical Planning	71,972.25	11,343.59	0	83,315.84	0	83,315.84	0	0	0	83,315.84
7	Trade and Industry	14,380.28	0	0	14,380.28		14,380.28	0	0	0	14,380.28
	TOTALS	1,382,711.51	774,741.9	8,002,679.23	10,160,132.7	706,500.00	2,988,501.5	2,662,801.10	397,720.00	3,404,610.00	10,160,132.7

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
1. Insurance of official vehicles	0	0	30,000.00	0	0	30,000.00	To insure Official vehicle on field
2. Completion of Assembly Hall Complex	0	0	150,000.00	0	0	150,000.00	To host Assembly meetings
3. Renovation of office blocks for selected Departments	0	0	50,000.00	0	0	50,000.00	Enhance performance and productivity
4. Maintenance and repairs of Official Vehicles	20,000.00	0	60,000.00	0	0	80,000.00	To keep vehicles in good shape
5. PM's Allowance	6,000	0	0	0	0	6,000	Payment of PM's allowances
6. Payments to Commission Collectors	45,000.00	0	0	0	0	45,000.00	To improve revenue mobilization
7. 17.5% SSNIT Contribution	8,000.00	0	0	0	0	8,000.00	Enhance welfare of Assembly workers
8. T&T Allowance	15,000.00	0	0	0	0	15,000.00	To enhance performance of Official Duties
9. Running cost of official Vehicle	40,000.00	0	0	0	0	40,000.00	To keep them in good shape
10. NALAG Dues	200.00	0	17,417.00	0	0	17,617.00	Statutory Payments

11. Procurement of new tyres for Assembly Vehicles	0	0	15,000.00	0	0	15,000.00	To keep them in good shape
12. Maintenance and repairs of staff bungalows of the Assembly	10,000.00	0	40,000.00	0	0	50,000.00	To keep them in good shape
13. Repairs, renovation of Assembly's guesthouse	0	0	60,000.00	0	0	60,000.00	To keep them in good shape
14. Overtime Allowance	15,000.00	0	0	0	0	15,000.00	To motivate workers
15. M & E of all Assembly's programmes	0	0	27,811.00	0	0	27,811.00	Effective execution of Assembly projects
17. DDF capacity building component	0	0	0	42,720.00	0	42,720.00	Improve upon the human resource
18. Other T&T expenditure	10,000.00	0	0	0	0	10,000.00	To enhance performance of Official Duties
19. Night allowances	40,000.00	0	0	0	0	40,000.00	To cater for staffs office expenses
20. Maintenance of Grader	15,000.00	0	0	0	0	15,000.00	To keep it in good shape
21. Slaughter House Maintenance	800.00	0	0	0	0	800.00	To keep it in good shape
22. Toilet Vault Maintenance	400.00	0	0	0	0	400.00	To keep it in good shape
23. Boreholes/Wells	300.00	0	0	0	0	300.00	Access to potable water
24. Ex-Gratia	82,000.00	0	0	0	0	82,000.00	Service Rendered to the Assembly
25. Maintenance of Markets	11,000.00	0	40,000.00	0	0	51,000.00	To keep them in good shape

26. Street Lights	5,000.00	0	0	0	0	5,000.00	Curbing crimes
27. Postal and Tel. Charges	2,000.00	0	0	0	0	2,000.00	Enhancing communication
28. Human Resource Capacity Development	0	0	28,417.00	0	0	28,417.00	Improve upon the human resource
29. Budget preparation and Hearing	0	0	22,524.00	0	0	22,524.00	To ensure transparency
30. Preparation of the MTDP preparation (2014-2017)	0	0	40,559.00	0	0	40,559.00	Good Governance
31. Payment for Assembly's value books	15,000.00	0	0	0	0	15,000.00	Revenue mobilization
32. Accommodation of Official Guests on official duties	12,000.00	0	0	0	0	12,000.00	Enhance productivity
33. Overheads on Admin. programs	10,000.00	0	0	0	0	10,000.00	Enhance productivity
34. Ensure Staff welfare & other motivation packages by 2015	4,000.00	0	0	0	0	4,000.00	Motivation
35. Undertake Kiosk and House numbering exercise for spatial development by 2015	13,000.00	0	0	0	0	13,000.00	Proper planning of township
36. Provide entertainment activities to official visitors	20,000.00	0	0	0	0	20,000.00	To entertain guest
37. Provide protocol services to the Assembly & Sub-C'ttee Heads	32,000.00	0	0	0	0	32,000.00	Effective running of Assembly's programs
38. Provision of stationeries for administrative purpose to enhance effective service delivery to the populace	7,000.00	0	0	0	0	7,000.00	To enhance effective service delivery to the populace

39. Printing and Publication	5,000.00	0	0	0	0	5,000.00	Documentation and good record keeping
40. Other equipment	7,000.00	0	0	0	0	7,000.00	Increase productivity
41. Maintenance & repairs of Office machines	10,000.00	0	0	0	0	10,000.00	To keep them in good shape
42. Maintenance & repairs of Office furniture	3,000.00	0	0	0	0	3,000.00	To keep them in good shape
43. Electricity Charges	24,000.00	0	0	0	0	24,000.00	Ensure available power supply
44. Office facilities	15,000.00	0	0	0	0	15,000.00	Enhance work and performance
45. Water Charges	2,240.00	0	0	0	0	2,240.00	Ensure available water supply
46. Donations	15,000.00	0	0	0	0	15,000.00	Social responsibility
47. Education Support Programs	10,000.00	0	0	0	0	10,000.00	Improve upon student performance in the municipality
48. Other Unspecified Receipts	25,000.00	0	0	0	0	25,000.00	To meet unspecified contingences
49. Sitting Allowance and T&T for Assembly Members and HODs	40,560.00	0	0	0	0	40,560.00	Enhance performance of official duties
50. Salaries of Assembly Casual Workers	32,000.00	0	0	0	0	32,000.00	Increase productivity
51. Legal fees paid to Assembly's Lawyer	7,200.00	0	0	0	0	7,200.00	Enhance performance of official duties
52. Library and periodicals	3,000.00	0	0	0	0	3,000.00	Studies, research and Information

53. Bank Charges	5,000.00	0	0	0	0	5,000.00	Mandatory requirement
54. Training & Workshops	25,000.00	0	0	0	0	25,000.00	Equip workers with new skills
55. Health Support Programs	10,000.00	0	0	0	0	10,000.00	Enhance health delivery
56. Support to other capital projects	15,000.00	0	0	0	0	15,000.00	Spur Infrastructural development
57. NGO's Contribution	800.00	0	0	0	0	800.00	Assembly's Counterpart Funding
58. Running Cost of other Vehicles	8,000.00	0	0	0	0	8,000.00	To ensure vehicle maintenance
59. Support to sub-structures of the Assembly	0	0	30,107.09	0	0	30,107.09	Improve upon performance
60. Purchase 1-No. power generating plants for the Assembly	0	0	60,000.00	0	0	60,000.00	Uninterrupted Power supply
61. Construction of a Zonal Council office at Kyekyewere	0	0	87,535.37	0	0	87,535.37	Effective decentralization
62. Support to Town & Country Planning Programs & Projects	0	11,343.59	0	0	0	11,343.59	GOG mandatory Payments
63. Central Admin. Compensation	0	793,887	0	0	0	793,887	GOG mandatory Payments
64. Compensation for the Agric. Dept.	0	277,124.56	0	0	0	277,124.56	GOG mandatory Payments
65. Compensation – Community Development & Social Welfare	0	143,292.66	0	0	0	143,292.66	GOG mandatory Payments
66. Compensation –Feeder Roads Department	0	15,185.53	0	0	0	15,185.53	GOG mandatory Payments

67. P. W. D.	0	66,86 9.29	0	0	0	66,869.29	GOG mandatory Payments
68. Compensation- Town and Country Planning	0	71,97 2.25	0	0	0	71,972.25	GOG mandatory Payments
69. Payment to Debtors	0	0	226,886.53	0	0	226,886.53	Settle outstanding debts of the Assembly
70. Compensation - Trade	0	14,38 0.28	0	0	0	14,380.28	GOG mandatory Payments
71. Contingency (4.65%)	0	0	123,790.92	0	0	123,790.92	To meet unspecified contingences
72. Construction of MCE's Residency Fence wall	0	0	30,000	0	0	30,000	Security of the MCE
Social Sector							
Education							
1. GOG's initiative towards the School Feeding Program	0	522,7 95.00	0	0	0	522,795.00	Improve upon enrolment
2. Initiation of teachers award by 2015	0	0	15,000.00	0	0	15,000.00	Motivation of teachers
3. Payment for Furniture for Schools	0	0	20,000.00	0	0	20,000.00	Settlement of outstanding debt
4. Supply of Furniture for Schools	0	0	40,000.00	0	0	40,000.00	Improve upon enrolment
5. Provision of scholarship to needy but brilliant students	0	0	20,000.00	0	0	20,000.00	Support to needy and brilliant students
6. Organization of trial mock exams for JHS final year students	0	0	5,000.00	0	0	5,000.00	Improve upon students' performance

7. Support to Science, Technical and Mathematics Education (STME)	0	0	7,827.09	0	0	7,827.09	Motivating of students to study Science and Mathematics
8. Const. of 5No. 2-Unit kindergarten with ancillary facilities (5 communities)	0	960,000.00	0	0	0	960,000.00	Improve Education in the Municipality
9. National commemorative Days	0	0	50,000.00	0	0	50,000.00	Effective organisation of programmes and events
10. Construction of 3-unit Self Contained Teachers Bungalow at Dunkwa	0	0	0	160,000.00	0	160,000.00	Solve the academic challenges of teachers
11. Social Welfare & Community Development Programs	0	13,820.49	0	0	0	13,820.49	Enhancing the welfare of the citizenry
12. Support to People with Disabilities	0	53,299.00	0	0	0	53,299.00	Support to physically challenged
13. Construction of 2No. Basic Schools at Boa-Amponsem& Zion Camp	0	0	240,000.00	0	0	240,000.00	Improve Enrolment in Education
Health							
1. Renovation of 1 Clinic at Opponso by 2015	0	0	35,031.24		0	35,031.24	To improve healthcare services
2. Construction of 2 No. CHPS Compound at Abudukrom and Amofo	0	0	400,000.00	0	0	400,000.00	To improve healthcare services
3. Support to NID & Malaria Control programmes	0	0	5,650.45	0	0	5,650.45	Eradication of Malaria in the municipality
4. District Response Initiative Meetings	0	0	6,000.00	0	0	6,000.00	Enhance performance

5. HIV/AIDS education	0	0	4,000.00	0	0	4,000.00	Reduction of HIV/AIDS prevalence rates
6. Monitoring of HIV/AIDS activities district-wide	0	0	3,000.00	0	0	3,000.00	Reduction of HIV/AIDS prevalence rates
7. Organize voluntary counselling and testing-Dunkwa	0	0	2,035.46	0	0	2,035.46	HIV/AIDS awareness creation
8. Completion of Dunkwa government hospital fence wall	0	0	20,000.00	0	0	20,000.00	Enhance Security
9. Const. of 25 No. Boreholes (25 communities)	0	0	0	0	266,196.95	266,196.95	Access to potable water
10. Consultancy Services for Point Source Communities	0	0	0	0	157,440.00	157,440.00	Payment for Consultancy service
11. Consultancy Services for Hygiene & Sanitation Promotion	0	0	0	0	33,836.50	33,836.50	Payment for Consultancy services
12. Construction of a CHPS Compound at Denyase	0	0	0	195,000.00	0	195,000.00	To improve healthcare services
13. Construction of 3No. Small Town Water Piped System (6 Communities)	0	0	0	0	2,770,217.35	2,770,217.35	Access to potable water
14. Construction of 5No. Inst. KVIP	0	0	0	0	176,919.14	176,919.14	To improve sanitation
Economic							
1. Street Naming and Property addressing	0	0	65,399.61	0	0	65,399.61	To enhance revenue generation& proper house address system
2. Reshaping of 25Km Roads	0	0	100,991.33	0	0	100,991.33	Transportation of goods and services

3. Supply of Low tension poles for Rural Electrification	0	0	90,000.00	0	0	90,000.00	Rural electrification
4. Community Initiated projects, district wide (Supply of building materials)	0	0	50,000.00	0	0	50,000.00	Community and rural development
5. Provision of bulbs for community Street lights, district-wide	0	0	40,000.00	0	0	40,000.00	Night trading & reduction in crime rate
6. Projects and activities for the Feeder Roads Department	0	1,454.13	0	0	0	1,454.13	Transportation of goods and services
7. Support Municipal Agric Programmes		43,077.80	0	0		43,077.80	Increase in food productivity
FINANCE							
1. Minimize revenue collection leakages through periodic monitoring	3,000.00	0	0	0	0	3,000.00	Increase revenue mobilization
2. Strengthen the revenue bases of the Municipality	2,000.00	0	0	0	0	2,000.00	Increase revenue mobilization
3. Updating the revenue Database			9,253.71			9,253.71	Increase revenue mobilization
4. Tax Education on the two (2) radio stations in the Municipality			14,805.93			14,805.93	Increase revenue mobilization
5. Awards to promising revenue collectors			5,552.22			5,552.22	Increase revenue mobilization
6. Alliance with security to prosecute defaulters			7,402.97			7,402.97	Increase revenue mobilization
Environment							
1. Waste Management deduction	0	0	100,000.00	0	0	100,000.00	Improve sanitation

2. Fumigation deduction	0	0	100,000.00	0	0	100,000.00	Reduction in the outbreak of diseases
3. Purchase of sanitation tools/equipment	0	0	15,803.18	0	0	15,803.18	Improve sanitation in the municipality
4. Disaster Reduction And Management	0	0	30,000.00	0	0	30,000.00	Reduction of disaster
Total	706,500.00	2,988,501.58	2,662,801.10	397,720	3,404,610	10,160,132.7	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,509,242		
010201 1. Improve fiscal resource mobilization	0	12,552		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	43,078		
050102 2. Create and sustain an efficient transport system that meets user needs	0	2,949		
050605 5. Promote well structured and integrated urban development	0	11,344		
060101 1. Increase equitable access to and participation in education at all levels	0	1,492,795		
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	0	67,119		
070201 1. Ensure effective implementation of local Government Service Act	0	3,624,909		
070204 4. Strengthen functional relationship between assembly members and citizens	0	36,560		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	10,160,133	0		
<i>Grand Total ¢</i>	10,160,133	6,800,548	3,359,585	49.40

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),				Upper Denkyira East - Dunkwa-on-Offin			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	1,025,520.70
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	65,520.70
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	960,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,493,632.62
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,493,632.62
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	640,979.37
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	149,800.61
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	375,744.17
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	115,434.60
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	10,160,132.70

2015 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	1,417,242	3,249,068	961,454	5,627,765	92,000	578,500	45,000	715,500	0	0	0	0	0	42,720	355,000	397,720	6,800,548
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,417,242	3,249,068	961,454	5,627,765	92,000	578,500	45,000	715,500	0	0	0	0	0	42,720	355,000	397,720	6,800,548
Central Administration	828,417	3,185,596	960,000	4,974,014	92,000	578,500	45,000	715,500	0	0	0	0	0	42,720	355,000	397,720	6,087,234
Administration (Assembly Office)	828,417	3,185,596	960,000	4,974,014	92,000	578,500	45,000	715,500	0	0	0	0	0	42,720	355,000	397,720	6,087,234
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
	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	277,125	43,078	0	320,202	0	0	0	0	0	0	0	0	0	0	0	0	320,202
	277,125	43,078	0	320,202	0	0	0	0	0	0	0	0	0	0	0	0	320,202
Physical Planning	71,972	11,344	0	83,316	0	0	0	0	0	0	0	0	0	0	0	0	83,316
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	71,972	11,344	0	83,316	0	0	0	0	0	0	0	0	0	0	0	0	83,316
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	143,293	7,556	0	150,849	0	0	0	0	0	0	0	0	0	0	0	0	210,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,098	0	0	40,098	0	0	0	0	0	0	0	0	0	0	0	0	99,661
Community Development	103,195	7,556	0	110,751	0	0	0	0	0	0	0	0	0	0	0	0	110,751
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	82,055	1,495	1,454	85,004	0	0	0	0	0	0	0	0	0	0	0	0	85,004
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	66,869	0	0	66,869	0	0	0	0	0	0	0	0	0	0	0	0	66,869
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	15,186	1,495	1,454	18,134	0	0	0	0	0	0	0	0	0	0	0	0	18,134
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	14,380	0	0	14,380	0	0	0	0	0	0	0	0	0	0	0	0	14,380
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	14,380	0	0	14,380	0	0	0	0	0	0	0	0	0	0	0	0	14,380
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			2,311,212		
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]						828,417		
Objective	000000	Compensation of Employees				828,417		
National Strategy	0000000	Compensation of Employees				828,417		
Output	0000		Yr.1	Yr.2	Yr.3	828,417		
			0	0	0			
Activity	000000		0.0	0.0	0.0	828,417		

Wages and Salaries		828,417
21110	Established Position	828,417
2111001	Established Post	828,417

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	Provide adequate educational infrastructures and services by the end of 2015.	Yr.1	Yr.2	Yr.3	522,795		
			1	1	1			
Activity	000001	GOG's initiative towards the School Feeding Program by 2015	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						960,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				960,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				960,000		
Output	0001	Provide adequate educational infrastructures and services by the end of 2015.	Yr.1	Yr.2	Yr.3	960,000		
			1	1	1			
Activity	000003	Construction of 5No. 2 - Unit Kindergarten with ancillary facilities	1.0	1.0	1.0	960,000		

Fixed Assets		960,000
31112	Non residential buildings	960,000
3111205	School Buildings	960,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			715,500		
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]				92,000
Objective	000000	Compensation of Employees				92,000
National Strategy	0000000	Compensation of Employees				92,000
Output	0000		Yr.1	Yr.2	Yr.3	92,000
Activity	000000		0	0	0	92,000
			0.0	0.0	0.0	92,000
		Wages and Salaries				92,000
	21111	Wages and salaries in cash [GFS]				32,000
	2111102	Monthly paid & casual labour				32,000
	21112	Wages and salaries in cash [GFS]				60,000
	2111225	Commissions				45,000
	2111238	Overtime Allowance				15,000
		Use of goods and services				480,300
Objective	010201	1. Improve fiscal resource mobilization				7,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				7,000
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Strengthen the revenue bases of the Assembly by the end of 2015	2	2	2	7,000
			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	000002	Minimize revenue collection leakages through periodic monitoring by 2015	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210909	Operational Enhancement Expenses				5,000
Objective	070201	1. Ensure effective implementation of local Government Service Act				436,740
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
Activity	000038	Running Cost of other Vehicles	1	1	1	8,000
			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	6020104	7.4 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
Activity	000034	Training & Workshops	1	1	1	25,000
			1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210709	Allowances				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					403,740
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		403,740
			1	1	1		
Activity	000001	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	000003	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	000004	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	000005	Other T&T expenditure	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22105 Travel - Transport					10,000
		2210509 Other Travel & Transportation					10,000
Activity	000006	Night allowances	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22105 Travel - Transport					40,000
		2210510 Night allowances					40,000
Activity	000007	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	000008	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	000009	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	000010	Boreholes/Wells	1.0	1.0	1.0		300
		Use of goods and services					300
		22102 Utilities					300
		2210202 Water					300
Activity	000011	Maintenance of markets	1.0	1.0	1.0		11,000
		Use of goods and services					11,000
		22106 Repairs - Maintenance					11,000
		2210611 Markets					11,000
Activity	000012	Streetlights	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22106 Repairs - Maintenance					5,000
		2210617 Street Lights/Traffic Lights					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000013	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	000014	Procurement of Assembly's value books.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000015	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	000018	Undertake Kiosk and House numbering exercise for spatial development by 2015	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	22101	Materials - Office Supplies				13,000
	2210111	Other Office Materials and Consumables				13,000
Activity	000019	Provide entertainment activities to official visitors.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210103	Refreshment Items				20,000
Activity	000020	Provide protocol services to invited and distinguished guests of the Assembly	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
	22109	Special Services				32,000
	2210901	Service of the State Protocol				32,000
Activity	000021	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	000022	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	000023	Other equipment	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22106	Repairs - Maintenance				7,000
	2210606	Maintenance of General Equipment				7,000
Activity	000028	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	000029	Bank Charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22111	Other Charges - Fees				5,000
	2211101	Bank Charges				5,000
Activity	000030	Electricity Charges	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
	22102	Utilities				22,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210201 Electricity charges						22,000
Activity	000031	Office facilities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
Activity	000032	Water Charges	1.0	1.0	1.0	2,240
Use of goods and services						2,240
22102 Utilities						2,240
2210202 Water						2,240
Activity	000043	Payment of Ex-gratia to Assembly Members	1.0	1.0	1.0	82,000
Use of goods and services						82,000
22109 Special Services						82,000
2210904 Assembly Members Special Allow						82,000
Activity	000045	T & T Allowance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210511 Local travel cost						15,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				36,560
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				36,560
Output	0001	Institute attractive incentive packages to Assembly members by Dec., 2014	Yr.1	Yr.2	Yr.3	36,560
Activity	000001	Sitting allowances and T&T to Hon. Assembly members & HoDs as well as Assembly Staff	1.0	1.0	1.0	36,560
Use of goods and services						36,560
22109 Special Services						36,560
2210905 Assembly Members Sitings All						36,560
Social benefits [GFS]						20,000
Objective	070201	1. Ensure effective implementation of local Government Service Act				20,000
National Strategy	6030102	1.2. Expand access to primary health care				10,000
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	10,000
Activity	000035	Health Support Programs	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731103 Refund of Medical Expenses						10,000
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., 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000017	Ensure Staff welfare and other motivation packages by 2015	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						10,000
Other expense						78,200
Objective	010201	1. Improve fiscal resource mobilization				5,552
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,552
Output	0001	Increase the revenue base of the ASSEMBLY FROM 10% to 20% by Dec., 2015	Yr.1	Yr.2	Yr.3	5,552
			2	2	2	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Awards to promising Revenue Collectors	1.0	1.0	1.0	5,552
Miscellaneous other expense						5,552
28210 General Expenses						5,552
2821008 Awards & Rewards						5,552
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				10,000
Output	0001	Provide adequate educational infrastructures and services by the end of 2015.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Education Support Programs	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821012 Scholarship/Awards						10,000
Objective	070201	1. Ensure effective implementation of local Government Service Act				62,648
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	000037	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				23,448
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	23,448
			1	1	1	
Activity	000041	Other Unspecified expenses	1.0	1.0	1.0	23,448
Miscellaneous other expense						23,448
28210 General Expenses						23,448
2821006 Other Charges						23,448
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				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
			1	1	1	
Activity	000033	Donations	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				23,400
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	23,400
			1	1	1	
Activity	000002	18.5% 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	000016	Overheads on Administrative programs	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
Activity	000026	NALAG Contributions	1.0	1.0	1.0	200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Miscellaneous other expense								200
	28210	General Expenses							200
	2821010	Contributions							200
Activity	000027	Legal fees paid to Assembly's Lawyer	1.0	1.0	1.0				7,200
	Miscellaneous other expense								7,200
	28210	General Expenses							7,200
	2821002	Professional fees							7,200
Non Financial Assets									45,000
Objective	070201	1. Ensure effective implementation of local Government Service Act							45,000
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							10,000
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				10,000
Activity	000042	Maintenance and repairs of staff bungalows of the Assembly	1.0	1.0	1.0				10,000
	Inventories								10,000
	31222	Work - progress							10,000
	3122203	Bungalows/Palace							10,000
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	000038	Running Cost of other Vehicles	1.0	1.0	1.0				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	000036	Support to other capital projects	1.0	1.0	1.0				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							12,000
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				12,000
Activity	000014	Procurement of Assembly's value books.	1.0	1.0	1.0				1,000
	Fixed Assets								1,000
	31122	Other machinery - equipment							1,000
	3112201	Plant & Equipment							1,000
Activity	000024	Maintenance & repairs of Office machines	1.0	1.0	1.0				8,000
	Fixed Assets								8,000
	31122	Other machinery - equipment							8,000
	3112201	Plant & Equipment							8,000
Activity	000025	Maintenance & repairs of Office furniture	1.0	1.0	1.0				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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						2,662,801
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	2,662,801
Objective	070201	1. Ensure effective implementation of local Government Service Act							2,662,801
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,662,801
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				2,662,801
Activity	000044	DACF PROGRAMS & PROJECTS	1.0	1.0	1.0				2,662,801
		To other general government units							2,662,801
	26311	Re-Current							2,662,801
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							2,662,801

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						397,720
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	000039	DDF Capacity Building Component-2015	1.0	1.0	1.0				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	000040	DDF INVESTMENTS (PROJECTS)	1.0	1.0	1.0				355,000
		Fixed Assets							355,000
	31112	Non residential buildings							355,000
	3111205	School Buildings							355,000

Total Cost Centre **6,087,234**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		320,202	
Function Code	70421	Agriculture cs				
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
Compensation of employees [GFS]					277,125	
Objective	000000	Compensation of Employees			277,125	
National Strategy	0000000	Compensation of Employees			277,125	
Output	0000		Yr.1	Yr.2	Yr.3	277,125
			0	0	0	
Activity	000000		0.0	0.0	0.0	277,125
Wages and Salaries					277,125	
21110 Established Position					277,125	
2111001 Established Post					277,125	
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	
Total Cost Centre					320,202	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		83,316	
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]					71,972	
Objective	000000	Compensation of Employees			71,972	
National Strategy	0000000	Compensation of Employees			71,972	
Output	0000		Yr.1	Yr.2	Yr.3	71,972
			0	0	0	
Activity	000000		0.0	0.0	0.0	71,972
Wages and Salaries					71,972	
21110 Established Position					71,972	
2111001 Established Post					71,972	
Use of goods and services					11,344	
Objective	050605	5. Promote well structured and integrated urban development			11,344	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			11,344	
Output	0001		Yr.1	Yr.2	Yr.3	11,344
			1	1	1	
Activity	000001	GOG Support to Town and Country Planning			11,344	
			1.0	1.0	1.0	
Use of goods and services					11,344	
22101 Materials - Office Supplies					11,344	
2210102 Office Facilities, Supplies & Accessories					11,344	
Total Cost Centre					83,316	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						40,098
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]	40,098
Objective	000000	Compensation of Employees						40,098	
National Strategy	0000000	Compensation of Employees						40,098	
Output	0000				Yr.1	Yr.2	Yr.3	40,098	
					0	0	0		
Activity	000000				0.0	0.0	0.0	40,098	
Wages and Salaries								40,098	
21110 Established Position								40,098	
2111001 Established Post								40,098	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						59,563
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						

								Use of goods and services	59,563
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						59,563	
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						6,264	
Output	0001	Disability issues mainstreamed in all decisions and plans of the UDEMA by 2014.			Yr.1	Yr.2	Yr.3	6,264	
					1	1	1		
Activity	000002	Supprt to Social Welfare Programs-2015			1.0	1.0	1.0	6,264	
Use of goods and services								6,264	
22107 Training - Seminars - Conferences								6,264	
2210711 Public Education & Sensitization								6,264	
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	
22107 Training - Seminars - Conferences								53,299	
2210709 Allowances								53,299	
								Total Cost Centre	99,661

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		110,751	
Function Code	70620	Community Development				
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]					103,195	
Objective	000000	Compensation of Employees			103,195	
National Strategy	0000000	Compensation of Employees			103,195	
Output	0000		Yr.1	Yr.2	Yr.3	103,195
			0	0	0	
Activity	000000		0.0	0.0	0.0	103,195
Wages and Salaries					103,195	
21110 Established Position					103,195	
2111001 Established Post					103,195	
Use of goods and services					7,556	
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			7,556	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			7,556	
Output	0001	Mainstreaming community developmental plans and programs into Assembly plans by the end of 2014.	Yr.1	Yr.2	Yr.3	7,556
			1	1	1	
Activity	000001	Support the department of Community Development and their programs by the end of 2015	1.0	1.0	1.0	7,556
Use of goods and services					7,556	
22107 Training - Seminars - Conferences					7,556	
2210711 Public Education & Sensitization					7,556	
Total Cost Centre					110,751	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70610	Housing development							66,869
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]			66,869	
Objective	000000	Compensation of Employees								66,869	
National Strategy	0000000	Compensation of Employees								66,869	
Output	0000							Yr.1	Yr.2	Yr.3	66,869
								0	0	0	
Activity	000000							0.0	0.0	0.0	66,869
Wages and Salaries										66,869	
21110 Established Position										66,869	
2111001 Established Post										66,869	
Total Cost Centre										66,869	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			18,134
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]						15,186
Objective	000000	Compensation of Employees				15,186
National Strategy	0000000	Compensation of Employees				15,186
Output	0000		Yr.1	Yr.2	Yr.3	15,186
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,186
Wages and Salaries						15,186
21110 Established Position						15,186
2111001 Established Post						15,186
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						1,454
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				1,454
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				1,454
Output	0001	Create and enhance the movement of goods & services by the end of 2014	Yr.1	Yr.2	Yr.3	1,454
			1	1	1	
Activity	000001	Projects and Activities for the Feeder Roads Department	1.0	1.0	1.0	1,454
Fixed Assets						1,454
31113 Other structures						1,454
3111301 Roads						1,454
Total Cost Centre						18,134

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						14,380
Organisation	2011102001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Trade, Industry and Tourism_Trade_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							Compensation of employees [GFS]	14,380	
Objective	000000	Compensation of Employees						14,380	
National Strategy	0000000	Compensation of Employees						14,380	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	14,380
Activity	000000					0.0	0.0	0.0	14,380
Wages and Salaries								14,380	
21110 Established Position								14,380	
2111001 Established Post								14,380	
Total Cost Centre								14,380	
Total Vote								6,800,548	