



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains eight (8) Policy Objectives that are relevant to the Upper Denkyira East Municipal Assembly:

1. Develop adequate skilled human resource base and institutional capacity
2. Promote resilient urban infrastructure devt. & m'ttce and basic social provision
3. Accelerate the provision of adequate, safe and affordable water
4. Increase inclusive and equitable access to quality health care and education at all levels
5. Ensure efficient and effective revenue mobilization and management including IGF
6. Make social protection effective by targeting the poor and vulnerable
7. Improve environmental/sanitation activities and disaster management

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

1. Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
2. Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development plan and budget through RCC for approval by MOF.
3. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
4. Promote and support productive activity and social development in the municipality.
5. Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
6. Shall initiate ,sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462 or
7. Responsible for the development, improvement and management of human settlement and the environment in the municipality.
8. Shall ensure the ready access to courts in the municipality for the promotion of Justice.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 1

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improved performance in the public service		Number of staff trained	2015	0	2016	0	2017	65
Increased participation in district level planning and budgeting		Number of stakeholder consultations/town halls meetings organized	2015	2	2016	1	2017	2
Decentralization policy and programmes implemented		Number of General Assembly meetings held	2015	0	2016	0	2017	3
		Number of operational Unit Committees & Zonal Councils	2015	0	2016	0	2017	5
Improved access to the justice system		Percentage completion of court building	2015	0	2016	1	2017	0
Orderly development of Human Settlement promoted		Number of building plans approved	2015	364	2016	113	2017	200
Improved internally generated funds of the assembly		Percentage increase in IGF	2015	19%	2016	10%	2017	5%
Efficient and effective transport system created		Number of foot bridges constructed	2015	2	2016	2	2017	1
		Kilometers of roads rehabilitated	2015	23	2016	27	2017	50
Safe and affordable water provided		Number of bore holes/potable water provided	2015	3	2016	13	2017	10
Increased access to extension services		Number of field/home visits conducted	2015	595	2016	492	2017	656
Livestock and Poultry development promoted		Number of animals vaccinated	2015	120,008	2016	91,673	2017	132,308
Efficiency in governance and management of health system improved		Number of health posts (CHPS Compound) and facilities constructed	2015	4	2016	3	2017	2

HIV & AIDS/STIs infections reduced	Number of surveillance cases reported	2015	126	2016	92	2017	50
Increased inclusive and equitable access to education in basic school	Number of pupils in benefiting from GSFP	2015	4,994	2016	5,029	2017	5,050
	Number of classroom blocks constructed	2015	4	2016	3	2017	3
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2015	103	2016	61	2017	68
	Number of Physically challenged supported with the DACF allocation	2015	160	2016	148	2017	200
Environmental sanitation Improved	Number of refuse evacuations undertaken	2015	4	2016	6	2017	10
	Number of sanitation facilities constructed/maintained	2015	2	2016	3	2017	0
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2015	22	2016	13	2017	25
	Number of disasters recorded	2015	67	2016	42	2017	30

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The assembly has completed all on-going mandatory projects funded from DACF. These comprise of Table 2

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
Administration, Planning & Budget	Hold two (2) town hall meetings by end of Dec. 2016	One (1) town hall meeting has been held.	Plans are undergo way to hold the second one in November
	Hold at least four General Assembly meetings	Only one general assembly meeting has been held	The assembly is yet to elect a presiding member
	Inauguration of 5 zonal councils	None of the zonal councils have been inaugurated and made operational	
	Undertake revaluation of properties	MoU is yet to be signed with the Land Valuation to start the exercise.	
	Rehabilitation of Municipal Administration Block Annex, Finance Office and Finance Officers Bungalow	Completed	
	Rehabilitation of the main Administration block	Completed	
	Completion of Assembly Hall Complex	The project has been plastered & fixing of windows	The project has delayed because it had to be reawarded
	Provide financial assistance to brilliant but needy students	About 40 students in various educational institutions were supported	

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
	Support students to attend STME Clinic	Through the Dept of education students were supported	
	Organize trial mock exams for JHS students	Through the Dept of education the mock examination was organized	
	Construction of 1 No. KG block at Kona	Plastering completed	
	Construction of 1No. 6Unit Classroom Block for Boa-Amposem Basic School Phase I	Completed	
	Construction of 1No. 4Unit Nurses' Quarters at Pokukrom No.1	Lintel level	
	Construction of 1 No. 30 Market Stalls and Open Shed	Excavation completed	
Health	1. Construction of Doctor's Bungalow	The project is being painted	
	2. Completion of nurses' quarters at Pokukrom No.1	Completed	
	3. Completion of 5No. CHPS compound at Amofo, Mfantseman, Denyase, Abudukrom & Achiase	Projects at Amofo, Danyase, & Mfantseman are completed whist those at Abudukrom & Achiase are at finishing stage	

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
	Organize Sensitization, T & C Programmes to mitigate HIV/AIDS in the Municipality	Three (3) Programmes have been organized.	
Social Welfare	Registration of households onto the LEAP programme	42 beneficiary households have been enrolled onto the electronic payment system (E-zwich) and paid	
	Awareness of parents on their rights & responsibilities	23 families seeking divorce were reconciled.	
	Socio economic conditions of PWDs improved	148 PWDs have received support	
	Beneficiaries of LEAP Grant enrolled onto NHIS	103 households members of LEAP registered onto the NHIS	
	Monitoring of Day care centres in the Municipality	12 Day Care Centres were monitored and adhering to operating standards	
	Awareness on government policies & decentralization	Sensitization programmes organized for 28 communities	
Works	Rehabilitation of Dunkwa Central Market	Completed	
	Construction of 1No. 30-unit market shed at Kyekyewere	The project is at the foundation level	
Water and Sanitation	Construction of 10 No. Institutional KVIP Latrines	Completed	

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
Water and Sanitation	Construction of 4No. Vault chamber at Denkyira Akropong, Kyekyewere, Ntonton and Zion No.2	3 Completed and in use whilst 1 is ongoing	
	Construction of 3No. Small Town Water Piped System	Completed and in use	
	Drilling and Construction of 25No. Successful Boreholes in 25 Communities	24 No. Drilled	
Physical Planning	Monitoring and building Sites Inspection	113 sites has been inspected	
	Organisation of Technical – sub meetings	Seven (7) Tech Sub meetings organised	
	Organisation of Statutory Planning Committee Meetings	Two (2) statutory meetings organised	
	Education and Sanitization	Visited one (1) community (Buabins0)	
Agriculture	Conduct 3,000 farm and home visits by December.	492 visits conducted	
	Conduct 80 demonstrations (0.25 acre each) on maize and cowpea by December	20 demonstrations conducted	
	Train 20 staff on animal health care delivery	16 Technical staff trained	
	Organise National Farmers Day Celebration	Planning committee set up	

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Table 3

Expenditure by Economic Classification	2015	2016	2017	2018	2019
	Actual	Actual as at 30th June	Budget	Budget	Budget
Compensation	1,554,995.00	701,884.56	1,493,301.00	1,567,966.05	1,615,005.03
Goods & Services	2,965,873.00	1,051,167.50	3,688,031.00	3,872,432.55	3,988,605.53
Capital Expenditure	5,556,114.00	2,603,888.04	3,918,971.00	4,114,919.55	4,238,367.14
Total	10,076,982.00	4,356,940.10	9,100,303.00	9,555,318.15	9,841,977.69

EXPENDITURE BY BUDGET PROGRAMME

Table 4

Programme	Compensation of Employees	Goods & Services	Capital Expenditure	Total
Management & Administration	829,583.00	2,038,527.00	382,660.00	3,250,770.00
Social Services Delivery	146,490.00	1,189,956.00	2,354,087.00	3,690,533.00
Infrastructure Delivery & Mgt.	224,095.00	399,979.00	1,182,224.00	1,806,298.00
Economic Development	293,133.00	29,569.00		322,702.00
Environmental Management	-	30,000.00	-	30,000.00
Total	1,493,301.00	3,688,031.00	3,918,971.00	9,100,303.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

General Administration

2. Improve public expenditure management
3. Accelerate the provision of adequate, safe and affordable water
4. Enhance Peace and Security

Finance

5. Ensure effective & efficient resource mobilization & management including IGF

Human Resource

6. Develop adequate skilled human resource base

7. Budget Programme Description

Management and administration will provide the central functions that support the implementation of the Upper Denkyira East Municipal Assembly's budget operations although these will not be assigned and managed at the level of a specific budget programme. In other words Management and administration seeks to:

- Deliver services to the rest of the organisation not to the external clients and
- Support multiple programmes

Sub programmes under management and administration where specific implementation of budget operations and projects are; General Administration, Finance and Human Resource.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- a. Ensure efficient and effective revenue mobilization and management including IGF.
- b. Improve public Expenditure Management.
- c. Enhance Peace and Security

2. Budget Sub-Programme Description

The General Administration sub programme will be responsible for the day – to – day administration of the Municipality. Among other things it will see to the effective and efficient management of funds through the equitable distribution of financial resources to the department of the Assembly. Activities such as purchase of stationery and other office facilities, celebration of key national anniversaries, maintenance of law and order among other things will be executed under this sub programme. Staff of the Departments of the Assembly, assembly members, communities and all relevant stakeholders will be supported in one way or the other depending on the nature of their request. The sub programme will be funded from the IGF, DACF, DDF, UDG and other donor funds. The staff strength of the sub project is One hundred and thirty two (132). Some key challenges of this sub programme are: unwilling of rate payers to fulfil their obligation to the assembly, untimely release of external sources of funds, inadequate skilled and critical staff in some units and departments.

3. Budget Sub-Programme Results Statement

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

Table 5

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Completion of Assembly Hall Complex	Percentage (%) completion		85%	15%	0	0
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	0	0	5	0	0
Community initiated	Number of communities supplied with building	42	25	40	40	45

Upper Denkyira East Municipal Assembly

programs	materials					
Organize quarterly general assembly meetings	Number of ordinary assembly meetings held	2	1	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 6

Operations	Projects
Organize Official celebrations	
Establishing & Strengthening of Sub-Structure	
Self-help project/Counter funding (IDA/CSWA) 5% contribution.	
Recurrent Expenditure (Goods & Services)	
Community Initiated Programmes	
Acquisition of Land	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

a. Ensure efficient and effective revenue mobilization and management including IGF.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization sub programme seeks to lead the revenue mobilization drive of the all sources of funds available to the Municipality especially internally generated revenue. Specifically, the sub programme will be responsible for drawing up a revenue improvement action plan which details out the activities to be carried out to improve the internal revenue generation of the Assembly. The finance department, lands commission, budget unit, and revenue units of the Assembly will be responsible for the deliverables under this sub programme. Funding of activities under this sub programme will be from IGF, DACF and UDG (CSF). The beneficiaries under this sub programme are: the assembly itself, business owners, property owners and communities in the municipality at large. The total staff strength for this sub programme is thirty (30). Key issues/challenges for the sub programme are: inadequate revenue collectors, lack of reliable revenue data, and unwillingness of rate payers to fulfil their obligations to the Assembly and revenue leakages.

3. Budget Sub-Programme Results Statement

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

Table 7

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Property Evaluation	Number of Properties Evaluated			6000	1000	700

4. Budget Sub-Programme Operations and Projects

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

Table 8

Operations	Projects
Valuation of Properties in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

a. Improve Institutional Capacity

2. Budget Sub-Programme Description

The sub programme seeks to prepare, implement, monitor and evaluate projects and programmes outlined in the development plans and budgets of the Municipality. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The MPCU and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the MPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly. The staff strength of the sub programme is twenty four (24). Key issues/challenges for the sub programme are: untimely release of funds and delays in timely execution of sub programme deliverables.

3. Budget Sub-Programme Results Statement

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

Table 9

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
M&E Exercise	Number of M&E Reports	4	4	4	4	4
Development plan and budget	Development plan & Composite Budget Prepared	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 10

Operations	Projects
Budget Preparation & Hearing	
M&E of Assembly Projects & Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

a. Develop adequate skilled human resource base.

2. Budget Sub-Programme Description

The human resource management sub programme is responsible for all personnel related issues of the Municipality. The sub programme seeks to build the capacity of all staff of the Assembly through the organization of relevant training programmes, durbars and the provision of the requisite office equipment to enhance the performance of staff. The Human Resource Unit of the Assembly will be solely responsible for the implementation of activities under this sub programme. Funding of deliverables under the sub programme will be from DDF, IGF and DACF. The staff strength of the sub programme is the One (1). Beneficiaries of activities under this sub programme are all staff the Municipal Assembly, district sub structures and assembly members. Untimely release of funds is the key challenge that can confront this sub programme.

3. Budget Sub-Programme Results Statement

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

Table 11

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of Staff	Number of staff Trained	0	0	40	30	30
Workshops, Seminars, Conferences	Workshops, Seminars Organized			4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 12

Operations	Projects
Training of Staff	
Organize Workshops, Seminars & Conferences	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Spatial Planning

- a. Improve sector institutional capacity

Public Works, Rural Housing and Water Management

- b. Improve sector institutional capacity
- c. Promote resilient urban infrastructure development and maintenance and basic social provision

2. Budget Programme Description

The programme provides technical support and consultancy services to Government of Ghana and Donor funded public projects. It also programmes and co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small Town Water Systems. Again, it advises and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation. The programme will function through a relationship with the five (5) Zonal Councils and other departments/units of the Upper Denkyira East Municipal Assembly, especially Works Department, Waste Management, Urban Roads Department, Town and Country Planning, Education and Treasury. The programme is also responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering and all Structures on Terminals (Lorry Parks). The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of road networks in the Municipality, drains & provision of roads signs at appropriate locations, supervision of any road cuttings and diversions to ensure that proper traffic flow is attained are all to be achieved under this programme. The sub programmes under this budget programme through which these services will be provided are: urban road and transport services, spatial planning, public works, rural housing and water management. Sub programmes under infrastructure service delivery and are; Spatial Planning and Public works, Rural Housing and Water Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- a. Improve sector institutional capacity

2. Budget Sub-Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the Upper Denkyira East Municipality. This is to be delivered through public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and management of physical developments. Organisational units involved are the Physical Planning Department, Central Administration, Works Department, Urban Roads and the general public.

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

There is a total of four (4) staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

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

Table 13

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Local Plans	Number of Local Plans Prepared	-	1	1	1	1
Update existing Layout	Number of layouts updated	1	1	1	1	1
Education and Sanitization on building regulations	Communities Educated on Developmental Project	2	1	2	2	2

Organisation of Technical – sub meetings	Number Tech-Sub meetings organised	8	7	6	6	6
Organisation of Statutory Planning Committee Meetings	Number of Statutory meetings organised	5	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme
Table 14

Operations	Projects
To organise education sensitization on planning issues for two communities with fast growing development by Dec. 2017	
Hold four (4) Four Technical sub- Committee meetings by Dec. 2017	
Hold four (4) Statutory Planning Committee meetings by Dec. 2017	
Prepare a local Plan for Kyekyewere to guide development by Dec. 2017	
Update existing local plan for on community	
To complete signage and property numbering for Dunkwa-township by Dec., 2017	
Embark on site inspection and monitoring by Dec., 2017	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing & Water Mgt.

1. Budget Sub-Programme Objective

- a. Improve sector institutional capacity
- b. Promote resilient urban infrastructure development and maintenance and basic social provision

2. Budget Sub-Programme Description

The infrastructure delivery and management sub-programme at the municipal level seeks to ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money, provide technical services for all works related activities (Buildings, Water, Feeder Roads etc.), facilitate implementation of policies on works and report to the Assembly, facilitate the provision of adequate and wholesome supply of water for the entire municipality, peg and demarcate all physical development prepared for all settlement within the municipality, prohibit unauthorized physical development (development control of structures) within the municipality etc.

To achieve the purpose of the sub-programme, the units or sections of the department i.e. Road, Building, Water and Sanitation sections are tasked to identify projects which are forwarded to the Assembly. The Assembly then prioritizes these projects and return same after stakeholder engagement with the interested parties. The projects are delivered through Action Plans prepared by the department.

Some of the supporting organizational units include the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Town and Country planning Department etc. Others include regional offices such as Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping.

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

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

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

Total staff strength of twenty-one (21) will be deployed to implement the sub-project in the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 15

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide adequate & safe water	Number of water systems, Pipes & Boreholes constructed	0	3	10	10	10
Maintenance of feeder roads	No. of Km of roads maintained	23	27	45	50	60
	No. of footbridges constructed	2	1	1	1	1
Construction/rehabilitation of markets	Number of constructions/rehabilitations	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 16

Operations	Projects
HSP Consultancy services	Maintenance of feeder roads
Monitoring and evaluation of projects	Construction of water systems & Hand pump boreholes
	Maintenance of markets & street lights
	Renovation of Office & Residential Buildings

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Education

- a. Increase inclusive and equitable access to quality education at all levels.

Health

- b. Increase access to quality health care and improve health service delivery

Environmental Health and Sanitation Management

- c. Accelerate provision of improved environmental sanitation facilities
- d. Improve environmental and sanitation activities

Social Development

- e. Make social protection effective by targeting the poor and vulnerable
- f. Improve institutional capacity

2. Budget Programme Description

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Health, Environmental and Sanitation Management, Education, Gender mainstreaming, People with Disability, the aged, children and vulnerable people in our communities.

A total staff strength of 137 will carry out the implementation of the sub-programmes under this budget programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- a. Increase inclusive and equitable access to quality education at all levels

2. Budget Sub-Programme Description

Education provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

The Education and Youth Development Budget sub-programmes seek to promote a well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality, provide infrastructural facilities to do away with school under trees system in deprived communities, organize trial mock examinations, support Science Technology and Mathematics Education (STME) at all levels, especially amongst the girl child, effectively implement and monitor the Ghana School Feeding Programme across the country.

The overall effect of Education improves productivity and aggregate production in all sectors of the local (municipal) economy and the macro (national) economy in general. It is in recognition of this fact that the Upper Denkyira East Municipal Assembly places much emphasis on Education as one of the key issues in its human development focus.

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

- a. Inadequate educational facilities in the Municipality.
- b. Low school enrolment in rural areas.
- c. Weak official vehicles.
- d. Inadequate motor bikes for inspectors to access rural areas.
- e. Inadequate accommodation for teachers.
- f. Untimely release of funds to implement planned operation and projects.

The Municipal Education Office, with the support of the Municipal Assembly ensures effective delivery of the above services in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 17

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of classroom blocks	No. of classroom blocks completed	4	3	3	3	3
Organization of STME Clinic, Trial Mock	Number organized	1	1	1	1	1
Provision of financial assistance to students	Number of students supported	70	40	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Table 18

Operations	Projects
Municipal Education Fund	Construction of 2No. 6 unit classroom block
Organization of Teachers Awards	Construction of headmaster's Bungalow
Organization of Trial Mock Exams & STME	Construction of 2No. 2 – unit KG block
Ghana School Feeding Programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- a. Increase access to quality health care and improve health service delivery.

2. Budget Sub-Programme Description

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities in the Municipality. The Health Delivery sub-programme institutes the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality. It oversees the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality, ensures that the health quota of the Millennium Development Goals (MDGs) is achieved; i.e. eradication of infant mortality and reduction of maternal death in the Municipality. It supports Immunization Programmes Municipal wide. The major health burdens of the Municipality are in the areas of Buruli Ulcer, HIV/Ulcer, maternal mortality, & U5 malnutrition.

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

- a. Inadequate Health care facilities.
- b. Inadequate staff accommodation.
- c. Untimely release of funds to undertake planned operation and projects.
- d. Inadequate logistics for immunization trips, especially to rural areas.
- e. Low public education on sanitation, Malaria, etc.
- f. Low access to health facilities in rural areas.

The Municipal Health Office with the support of the Municipal Assembly ensures effective delivery of quality Health care in the Municipality. The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG), LGCSP and Internally Generated Funds. Total staff strength of carry out the implementation of the sub-programme.

The Challenges include; Untimely release of funds, poor accessibility to communities and inadequate logistics

3. Budget Sub-Programme Results Statement

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

Table 19

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased access to primary health care	Number of CHPS compound constructed	4	3	2	3	3
Construction of nurses quarters and doctors bungalows	Number of quarters and bungalows constructed	1	1	1	2	1
Immunization exercise	Number of people immunized and vaccinated	6,828	14,109	15,000	15,500	16,000
Maternal Mortality Reduction Efforts	Number of Deaths recorded at OPD	6	7	3	3	3
Municipal Respond Initiative (Malaria, HIV and Cholera)	Number of malaria cases reported and warded at OPD	11,410	15,112	10,000	9,000	8,000
	Number of cholera cases reported and warded at OPD	0	0	0	0	0
	Number of HIV positive cases reported detected	126	97	80	60	40

4. Budget Sub-Programme Operations and Projects

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

Table 20

Operations	Projects
Support for National Immunization Days & Maternal Mortality Reduction Efforts	Construction of Doctors Bungalow
Municipal Respond Initiative (Malaria, HIV Control)	Construction of 2No. CHPS Compound
Provision of equipment and other logistics for CHPS compounds	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- a. Accelerate the provision of improved environmental sanitation facilities
- b. Improve environmental sanitation activities

2. Budget Sub-Programme Description

The sub-programme deals with the provision of facilities, infrastructural services and programmes for the management of waste to achieve an improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- a. The management of both liquid and solid waste generated through human activities
- b. Provide technical support on private provision of the above to the assembly
- c. Supervise and control the operation of cesspool empties and allied equipment
- d. Supervise the cleansing of waste disposal sites, drains, streets and markets, car parks
- e. Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of forty - one (41). The source of funding for the sub programme are IGF, DACF and Donor funds.

The major challenge to the performance of this sub-programme is the insufficient availability of funds.

3. Budget Sub-Programme Results Statement

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

Table 21

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Undertake meat inspection	No. of animals slaughtered and passed	10,178	7,565	10,200	10,300	10,400

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disposal of the Dead	Number of Dead /Paupers disposed off Sanitarily	86	58	95	100	110
Food Hygiene	Number of Food Caterers medically screened and passed fit to sell food	305	196	400	500	600
Control of Stray of Animals	Number of Strayed Animals impounded	88	54	90	100	110
School Health Inspection	Number of Schools Inspected	20	25	30	35	40
Inspection of Eating Premises	Number of Eating Premises Inspected	438	199	500	600	700
Residential Premises Inspection	Number of Residential Premises Inspected	10848	4422	15000	16000	17000
Inspection of hospitals/Clinics	Number of Hospitals /Clinics inspected	8	3	15	20	25
Organization of Sanitation Exercise	Number of clean – ups organized	23	11	30	35	40
Prosecution of Recalcitrant Sanitary Offenders	Number of Sanitary offenders prosecuted	106	65	150	160	170
Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year

				2017	2018	2019
Construction of Household toilets	Number of supervised household toilets in the Municipality	87	25	100	120	130
Excreta Disposal	Number of Excreta dislodged and disposed of sanitarly	46	22	85	100	120
Community Health Education	Number of Communities sensitized	47	23	60	70	75
Installation of Gas Cylinder at the Slaughter House	Number of Gas Cylinders installed			6	8	10
Acquisition of land for final disposal site	Acres of land acquired for use			1	1	1
Development of final disposal site	Final Disposal to be developed			1	1	1
Purchase of Cesspool Emtier	Cesspool Emtier to be purchased			1	1	1
Repair of Cesspool Emtier	Cesspool Emtier made operational			1	1	1
Purchase of Motor Bikes	Number of Motor Bikes Purchased			4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 22

Operations	Projects
Undertake fumigation Exercise	Construction of seater Latrines and KVIPs
Evacuation of Refuse	Preparation of land final disposal site
Organise Clean-up Exercise	
Acquisition of land for final disposal site	
Acquisition of motor bikes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- a. Make social protection effective by targeting the poor and vulnerable
- b. Improve institutional capacity

2. Budget Sub-Programme Description

The Social Welfare and Community Development Budget Sub-Programme monitors all social protection programmes in the Municipality. It is responsible for the implementation of Early Childhood care and Development, mainstreaming Gender and Disability issues into the development planning process of the Assembly, enhancing the roles and responsibilities of the Civil Society and strengthening existing sub-structures in the Municipality.

The major service delivery areas this Budget Sub-programme covers are Women Empowerment Programmes, Adult Education, Self- Help Projects, Social Intervention- LEAP and Disability Fund payment, Child Right Protection and Promotion, Administrative Justice and Community Care.

The Department of Social Development works hand in hand with the Central Administration Department, Judicial Service, Ghana Health Service, Education Service, Department of Agriculture, Police Service, Ghana Post, NGOs and some Financial Institutions to achieve all their set operations.

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

- a. Untimely release of funds to undertake planned operation and projects.
- b. Inadequate logistics for office work and community visits / follow-ups.
- c. Inadequate infrastructure for the Disabled.
- d. Lack of vehicle for the unit to enhance accessibility to most communities.

With total staff strength of seven (7), the Social Development Department ensures effective delivery of the above services in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 23

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	5	6	8	10	10
Provide financial assistance to PWDs	No. of PWDs supported	120	150	170	101	75
Organize mass education programmes	No. of outreach programmes	5	5	7	7	9
Organize adult literacy programmes	No. of literacy programmes held	5	5	8	9	9
Organize women empowerment program	No. of trainings held	4	4	5	7	8
Implementation of the LEAP programme	No. of LEAP communities	14	14	20	35	50
	No. of households benefiting	42	42	65	80	125
	No. of households on NHIS	0	103	159	195	304

4. Budget Sub-Programme Operations and Projects

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

Table 24

Operations	Projects
Program for Women in Development	
Adult Literacy Programs & Mass Education Programmes	
Awareness creation on Right and Protection of PWDs	
Child Rights Promotion and Protection	
Providing support to persons with disabilities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Agricultural services and Management

- a. Improve institutional co – ordination for agricultural development

2. Budget Programme Description

The Economic Development Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the Municipality. It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation. The Agricultural phase also seeks to ensure food security and sufficiency for sustained livelihood in the Municipality. It does so by improving the allocation of resources to communities for extension services, intensifying disease control and surveillance for zoonotic and scheduled diseases and also intensifying public awareness on natural disasters, risk and vulnerability in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- a. Improve institutional co – ordination for agricultural development

2. Budget Sub-Programme Description

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that about 37% of the working population in the Municipality are engaged in Agriculture. 40% of this population are female and 60% male. Agriculture consists of Crop and Livestock production.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, coffee, oil palm, citrus, cola, pineapple, pawpaw and cashew.

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

Improve Agricultural productivity in the Upper Denkyira East Municipality, reduce production and distribution bottlenecks or risks associated with the sector, and promote livestock and poultry development for food security and income generation of farm households and communities in the Municipality.

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

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within () zones.

Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture works in collaboration with the Health, Nutrition, Environmental Health, NADMO and Works Department of the Municipality.

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

The clients of the department are farming households and communities. However, a few people employed in other sectors also make use of the services of the expertise of the unit in setting up farm businesses.

The staff strength of the Department of Agriculture eighteen (18) including both technical and non-technical staff.

The key Challenges of Agricultural Development in the Municipality include;

- a. Over dependence on rainfall.
- b. Untimely release of funds to undertake planned operation and projects.
- c. Poor road network in most farming communities.
- d. Land acquisition.
- e. Non- availability of field logistics like raincoats, wellington boots, GPS batteries, field notebooks and files.
- f. Lack of ready market.
- g. Post –Harvest losses.
- h. Non availability of official vehicles and motorbikes for officers.

3. Budget Sub-Programme Results Statement

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

Table 25

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Update Existing Technological Packages	Number of Demonstrations conducted	80	120	200	500	1000
Provide Extension Delivery	No. of radio programs and film shows held and conducted	50	65	112	120	150

Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	50	70	130	150	170
Train staff marketers in post-harvest handling	No. of DADU Staff & Marketers Trained	200	1520	1200	1250	1500
Provide Veterinary Intervention Sac	Number of Birds and Pest Vaccinated	1000	1500	3500	4000	6000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme
Table 26

Operations	Projects
Train and Resource Extension staff in Post-Harvest Handling	
Strengthening institutional Capacity for improved animal Health Delivery	
Introduce improved Livestock Breeds	
Identify and update Existing Technological Packages.	
Train 20 Agric staff on use of value chain concept to reduce Post Harvest loses in maize	
Train 20 staff on animal health care delivery	
Facilitate and assist farmers to acquire 30 gilts and 100 cockerels	
Train 2,000 farmers on livestock disease management	
Conduct 80 demonstrations (0.25 acre each) on maize and cowpea by December	
Conduct 80 demonstrations(0.25 acre each) on cassava and plantain by December	
Conduct 3,000 farm and home visits by December.	
Conduct 200 field days on Demonstrations by December.	
Organize one National Farmers Day Celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

Disaster Prevention and Management

- a. Promote proactive planning to prevention and mitigation of disaster

2. Budget Programme Description

The Environment Management programme basically focuses on protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- a. Promote proactive planning to prevention and mitigation of disaster

2. Budget Sub-Programme Description

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

- a. Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the Municipality.
- b. Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- c. Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- d. Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the Municipality the opportunity to be part of the celebrations.
- e. Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters
- f. Efficiently provide relief to disaster victims to enable them get back on their feet

Disaster data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and then used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

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

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

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Central Administration Department, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, and the Department of Agriculture.

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

Challenges to effective implementation of this sub-programme are untimely release of funds, poor road network to access disaster sites, lack of official vehicles and inadequate logistics for disaster support and programmes.

Total staff strength of thirty - eight (38) will carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 27

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management and prevention of disasters	Number of public education held	22	13	25	30	30
	Number of disasters recorded	67	42	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 28

Operations	Projects
Education, Publication & Sensitization on disaster prevention	
Emergency Services (Provision of relief items)	

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	1,493,301		
010202 2.2 Improve public expenditure management	0	2,287,297		
030105 1.5. Improve institutional coordination for agriculture development	0	104,782		
050106 1.6 Develop adequate skilled human resource base	0	109,576		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	30,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	452,224		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	584,511		
051306 13.6 Improve sector institutional capacity	0	153,398		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,158,846		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	792,022		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	53,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,299,410	130,117		
071003 10.3. Enhance Peace and Security	0	950,337		
Grand Total ¢	9,299,410	9,299,410	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
201 01 01 001 24				
Central Administration, Administration (Assembly Office),	8,435,207.90	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From other general government units	7,574,232.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	691,616.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,251,089.00	0.00	0.00	0.00
1331003 DACF - MP	359,384.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	990,217.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	490,735.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,739,778.00	0.00	0.00	0.00
Property income	316,725.90	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	35,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	113,000.00	0.00	0.00	0.00
1412022 Property Rate	127,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,625.30	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,700.00	0.00	0.00	0.00
1415015 Guest House Proceeds	2,800.00	0.00	0.00	0.00
1415025 Hall Hire	1,600.60	0.00	0.00	0.00
Sales of goods and services	482,850.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,400.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	70.00	0.00	0.00	0.00
1422009 Bakers License	3,700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	11,480.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	5,120.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,300.00	0.00	0.00	0.00
1422033 Stores	36,600.00	0.00	0.00	0.00
1422034 Hand Carts	3,200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422044 Financial Institutions	18,900.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422049 Fitters	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,800.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057 Private Schools	6,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	100.00	0.00	0.00	0.00
1422067 Beers Bars	7,200.00	0.00	0.00	0.00
1422071 Business Providers	18,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	5,000.00	0.00	0.00	0.00
1423001 Markets	85,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,700.00	0.00	0.00	0.00
1423007 Pounds	5,740.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,600.00	0.00	0.00	0.00
1423010 Export of Commodities	42,400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	22,500.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	12,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	25,000.00	0.00	0.00	0.00
1423328 Mine Manager Certification Fee	32,000.00	0.00	0.00	0.00
1423382 Plant Hire	2,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	8,740.00	0.00	0.00	0.00
Fines, penalties, and forfeits	61,400.00	0.00	0.00	0.00
1430001 Court Fines	2,700.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	43,200.00	0.00	0.00	0.00
201 06 00 001 24	397,702.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
From other general government units	322,702.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	293,133.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,569.00	0.00	0.00	0.00
201 07 01 001 24	125,843.59	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Output</i> 0003				
From other general government units	125,843.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	94,777.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	31,066.59	0.00	0.00	0.00
201 08 01 001 24	206,341.86	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0004				
From other general government units	206,341.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	146,490.00	0.00	0.00	0.00
1331004 Ceded Revenue	53,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,851.86	0.00	0.00	0.00
201 10 04 001 24	134,314.55	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0005				
From other general government units	134,314.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	129,318.37	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,996.18	0.00	0.00	0.00
Grand Total	9,299,409.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	9,299,410	9,314,343	9,392,404
Central GoG Sources	0	0	0	1,950,284	1,963,842	1,969,787
Management and Administration	0	0	0	692,082	699,003	699,003
Social Services Delivery	0	0	0	675,342	676,807	682,095
Infrastructure Delivery and Management	0	0	0	260,158	262,399	262,760
Economic Development	0	0	0	322,702	325,633	325,929
IGF-Retained Sources	0	0	0	859,976	861,351	868,576
Management and Administration	0	0	0	859,976	861,351	868,576
CF (MP) Sources	0	0	0	359,384	359,384	362,978
Management and Administration	0	0	0	359,384	359,384	362,978
CF (Assembly) Sources	0	0	0	3,251,089	3,251,089	3,283,600
Management and Administration	0	0	0	1,038,661	1,038,661	1,049,048
Social Services Delivery	0	0	0	1,793,125	1,793,125	1,811,056
Infrastructure Delivery and Management	0	0	0	389,303	389,303	393,196
Environmental Management	0	0	0	30,000	30,000	30,300
CF Sources	0	0	0	53,000	53,000	53,530
Social Services Delivery	0	0	0	53,000	53,000	53,530
CIDA Sources	0	0	0	75,533	75,533	76,288
Economic Development	0	0	0	75,533	75,533	76,288
Pooled Sources	0	0	0	468,218	468,218	472,900
Social Services Delivery	0	0	0	15,994	15,994	16,154
Infrastructure Delivery and Management	0	0	0	452,224	452,224	456,746
DDF Sources	0	0	0	542,148	542,148	547,569
Management and Administration	0	0	0	147,386	147,386	148,860
Social Services Delivery	0	0	0	394,762	394,762	398,709
UDG Sources	0	0	0	1,739,778	1,739,778	1,757,176
Management and Administration	0	0	0	100,280	100,280	101,283
Social Services Delivery	0	0	0	809,498	809,498	817,593
Infrastructure Delivery and Management	0	0	0	830,000	830,000	838,300
Grand Total	0	0	0	9,299,410	9,314,343	9,392,404

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	9,299,410	9,314,343	9,392,404
Management and Administration	0	0	0	3,197,770	3,206,065	3,229,747
SP1: General Administration	0	0	0	2,987,914	2,996,209	3,017,793
21 Compensation of employees [GFS]	0	0	0	829,582	837,878	837,878
211 Wages and Salaries	0	0	0	819,582	827,778	827,778
21110 Established Position	0	0	0	692,082	699,003	699,003
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	82,500	83,325	83,325
212 Social Contributions	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,511,090	1,511,090	1,526,201
221 Use of goods and services	0	0	0	1,511,090	1,511,090	1,526,201
22101 Materials - Office Supplies	0	0	0	589,016	589,016	594,906
22102 Utilities	0	0	0	58,976	58,976	59,566
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	178,000	178,000	179,780
22106 Repairs - Maintenance	0	0	0	71,000	71,000	71,710
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
22109 Special Services	0	0	0	214,500	214,500	216,645
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	267,598	267,598	270,274
22113	0	0	0	18,000	18,000	18,180
26 Grants	0	0	0	136,581	136,581	137,947
263 To other general government units	0	0	0	136,581	136,581	137,947
26321 Capital Transfers	0	0	0	136,581	136,581	137,947
28 Other expense	0	0	0	128,000	128,000	129,280
282 Miscellaneous other expense	0	0	0	128,000	128,000	129,280
28210 General Expenses	0	0	0	128,000	128,000	129,280
31 Non Financial Assets	0	0	0	382,661	382,661	386,487
311 Fixed assets	0	0	0	382,661	382,661	386,487
31111 Dwellings	0	0	0	76,202	76,202	76,964
31112 Nonresidential buildings	0	0	0	120,486	120,486	121,691
31113 Other structures	0	0	0	95,973	95,973	96,933
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2: Finance	0	0	0	100,280	100,280	101,283
22 Use of goods and services	0	0	0	100,280	100,280	101,283
221 Use of goods and services	0	0	0	100,280	100,280	101,283
22109 Special Services	0	0	0	100,280	100,280	101,283
SP3: Human Resource	0	0	0	109,576	109,576	110,672
22 Use of goods and services	0	0	0	58,163	58,163	58,745
221 Use of goods and services	0	0	0	58,163	58,163	58,745
22107 Training - Seminars - Conferences	0	0	0	58,163	58,163	58,745

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	3,741,721	3,743,186	3,779,138
SP2.1 Education, youth & sports and Library services	0	0	0	2,158,846	2,158,846	2,180,434
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
26 Grants	0	0	0	522,000	522,000	527,220
263 To other general government units	0	0	0	522,000	522,000	527,220
26311 Re-Current	0	0	0	522,000	522,000	527,220
28 Other expense	0	0	0	69,632	69,632	70,328
282 Miscellaneous other expense	0	0	0	69,632	69,632	70,328
28210 General Expenses	0	0	0	69,632	69,632	70,328
31 Non Financial Assets	0	0	0	1,556,214	1,556,214	1,571,776
311 Fixed assets	0	0	0	1,556,214	1,556,214	1,571,776
31111 Dwellings	0	0	0	229,498	229,498	231,793
31112 Nonresidential buildings	0	0	0	1,326,716	1,326,716	1,339,983
SP2.2 Public Health Services and management	0	0	0	792,022	792,022	799,943
22 Use of goods and services	0	0	0	28,660	28,660	28,947
221 Use of goods and services	0	0	0	28,660	28,660	28,947
22101 Materials - Office Supplies	0	0	0	28,660	28,660	28,947
31 Non Financial Assets	0	0	0	763,362	763,362	770,996
311 Fixed assets	0	0	0	763,362	763,362	770,996
31111 Dwellings	0	0	0	39,251	39,251	39,644
31112 Nonresidential buildings	0	0	0	633,968	633,968	640,307
31122 Other machinery and equipment	0	0	0	90,144	90,144	91,045
SP2.3 Environmental Health and sanitation Services	0	0	0	584,511	584,511	590,356
22 Use of goods and services	0	0	0	480,000	480,000	484,800
221 Use of goods and services	0	0	0	480,000	480,000	484,800
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	320,000	320,000	323,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	34,511	34,511	34,856
311 Fixed assets	0	0	0	34,511	34,511	34,856
31113 Other structures	0	0	0	34,511	34,511	34,856
SP2.5 Social Welfare and community services	0	0	0	206,342	207,807	208,405

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	146,490	147,955	147,955
211 Wages and Salaries	0	0	0	146,490	147,955	147,955
21110 Established Position	0	0	0	146,490	147,955	147,955
22 Use of goods and services	0	0	0	6,852	6,852	6,920
221 Use of goods and services	0	0	0	6,852	6,852	6,920
22101 Materials - Office Supplies	0	0	0	1,495	1,495	1,510
22102 Utilities	0	0	0	984	984	993
22105 Travel - Transport	0	0	0	3,623	3,623	3,659
22106 Repairs - Maintenance	0	0	0	450	450	455
22107 Training - Seminars - Conferences	0	0	0	300	300	303
28 Other expense	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
Infrastructure Delivery and Management	0	0	0	1,931,685	1,933,926	1,951,001
SP3.2 Spatial planning	0	0	0	125,843	126,791	127,102
21 Compensation of employees [GFS]	0	0	0	94,777	95,725	95,725
211 Wages and Salaries	0	0	0	94,777	95,725	95,725
21110 Established Position	0	0	0	94,777	95,725	95,725
22 Use of goods and services	0	0	0	31,067	31,067	31,377
221 Use of goods and services	0	0	0	31,067	31,067	31,377
22101 Materials - Office Supplies	0	0	0	10,370	10,370	10,473
22105 Travel - Transport	0	0	0	15,697	15,697	15,854
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP3.3 Public Works, rural housing and water management	0	0	0	1,805,841	1,807,134	1,823,900
21 Compensation of employees [GFS]	0	0	0	129,318	130,612	130,612
211 Wages and Salaries	0	0	0	129,318	130,612	130,612
21110 Established Position	0	0	0	129,318	130,612	130,612
22 Use of goods and services	0	0	0	394,299	394,299	398,242
221 Use of goods and services	0	0	0	394,299	394,299	398,242
22101 Materials - Office Supplies	0	0	0	696	696	703
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22106 Repairs - Maintenance	0	0	0	390,103	390,103	394,004
31 Non Financial Assets	0	0	0	1,282,224	1,282,224	1,295,046
311 Fixed assets	0	0	0	1,282,224	1,282,224	1,295,046
31112 Nonresidential buildings	0	0	0	730,000	730,000	737,300
31131 Infrastructure Assets	0	0	0	552,224	552,224	557,746
Economic Development	0	0	0	398,235	401,166	402,217
SP4.1 Agricultural Services and Management	0	0	0	398,235	401,166	402,217
21 Compensation of employees [GFS]	0	0	0	293,133	296,064	296,064
211 Wages and Salaries	0	0	0	293,133	296,064	296,064
21110 Established Position	0	0	0	293,133	296,064	296,064

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	105,102	105,102	106,153
221 Use of goods and services	0	0	0	105,102	105,102	106,153
22101 Materials - Office Supplies	0	0	0	30,102	30,102	30,403
22102 Utilities	0	0	0	3,800	3,800	3,838
22105 Travel - Transport	0	0	0	52,400	52,400	52,924
22107 Training - Seminars - Conferences	0	0	0	13,200	13,200	13,332
22108 Consulting Services	0	0	0	5,600	5,600	5,656
Environmental Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,299,410	9,314,343	9,392,404

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,355,801	2,824,436	1,380,521	5,560,758	137,500	682,476	40,000	859,976	0	0	0	227,226	2,598,450	2,825,676	9,299,410
Management and Administration	692,082	1,151,358	246,688	2,090,128	137,500	682,476	40,000	859,976	0	0	0	151,693	95,973	247,666	3,197,770
Central Administration	692,082	1,151,358	246,688	2,090,128	137,500	682,476	40,000	859,976	0	0	0	51,413	95,973	147,386	3,097,490
Administration (Assembly Office)	692,082	1,151,358	246,688	2,090,128	137,500	682,476	40,000	859,976	0	0	0	51,413	95,973	147,386	3,097,490
Finance	0	0	0	0	0	0	0	0	0	0	0	100,280	0	100,280	100,280
	0	0	0	0	0	0	0	0	0	0	0	100,280	0	100,280	100,280
Social Services Delivery	146,490	1,188,144	1,133,833	2,468,467	0	0	0	0	0	0	0	0	1,220,254	1,220,254	3,741,721
Central Administration	0	550,000	0	550,000	0	0	0	0	0	0	0	0	34,511	34,511	584,511
Administration (Assembly Office)	0	550,000	0	550,000	0	0	0	0	0	0	0	0	34,511	34,511	584,511
Education, Youth and Sports	0	602,632	525,585	1,128,217	0	0	0	0	0	0	0	0	1,030,629	1,030,629	2,158,846
Office of Departmental Head	0	602,632	525,585	1,128,217	0	0	0	0	0	0	0	0	1,030,629	1,030,629	2,158,846
Health	0	28,660	608,249	636,909	0	0	0	0	0	0	0	0	155,114	155,114	792,022
Office of District Medical Officer of Health	0	28,660	608,249	636,909	0	0	0	0	0	0	0	0	155,114	155,114	792,022
Social Welfare & Community Development	146,490	6,852	0	153,342	0	0	0	0	0	0	0	0	0	0	206,342
Office of Departmental Head	146,490	6,852	0	153,342	0	0	0	0	0	0	0	0	0	0	206,342
Infrastructure Delivery and Management	224,095	425,366	0	649,461	0	0	0	0	0	0	0	0	1,282,224	1,282,224	1,931,685
Central Administration	0	269,303	0	269,303	0	0	0	0	0	0	0	0	1,282,224	1,282,224	1,551,527
Administration (Assembly Office)	0	269,303	0	269,303	0	0	0	0	0	0	0	0	1,282,224	1,282,224	1,551,527
Physical Planning	94,777	31,067	0	125,843	0	0	0	0	0	0	0	0	0	0	125,843
Office of Departmental Head	94,777	31,067	0	125,843	0	0	0	0	0	0	0	0	0	0	125,843
Works	129,318	124,996	0	254,315	0	0	0	0	0	0	0	0	0	0	254,315
Office of Departmental Head	129,318	0	0	129,318	0	0	0	0	0	0	0	0	0	0	129,318
Feeder Roads	0	124,996	0	124,996	0	0	0	0	0	0	0	0	0	0	124,996
Economic Development	293,133	29,569	0	322,702	0	0	0	0	0	0	0	75,533	0	75,533	398,235
Agriculture	293,133	29,569	0	322,702	0	0	0	0	0	0	0	75,533	0	75,533	398,235
	293,133	29,569	0	322,702	0	0	0	0	0	0	0	75,533	0	75,533	398,235
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	692,082
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]							692,082
Objective	000000	Compensation of Employees					692,082
Program	920001	Management and Administration					692,082
Sub-Program	9200011	SP1: General Administration					692,082
Operation	000000		0.0	0.0	0.0	692,082	
Wages and Salaries							692,082
2111001 Established Post							692,082

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	859,976		
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]							137,500		
Objective	000000	Compensation of Employees					137,500		
Program	920001	Management and Administration					137,500		
Sub-Program	9200011	SP1: General Administration					137,500		
Operation	000000		0.0	0.0	0.0	137,500			
Wages and Salaries							127,500		
	2111102	Monthly paid & casual labour					45,000		
	2111225	Commissions					45,000		
	2111243	Transfer Grants					15,000		
	2111244	Out of Station Allowance					20,000		
	2111247	Overtime					2,500		
Social Contributions							10,000		
	2121001	13% SSF Contribution					10,000		
Use of goods and services							595,476		
Objective	010202	2.2 Improve public expenditure management					575,476		
Program	920001	Management and Administration					575,476		
Sub-Program	9200011	SP1: General Administration					575,476		
Operation	720101	Cleaning and General Services				1.0	1.0	1.0	575,476
Use of goods and services							575,476		
	2210101	Printed Material & Stationery					20,000		
	2210102	Office Facilities, Supplies & Accessories					10,000		
	2210103	Refreshment Items					35,000		
	2210112	Uniform and Protective Clothing					5,000		
	2210118	Sports, Recreational & Cultural Materials					5,000		
	2210120	Purchase of Petty Tools/Implements					20,000		
	2210201	Electricity charges					40,476		
	2210202	Water					5,000		
	2210203	Telecommunications					12,000		
	2210204	Postal Charges					1,500		
	2210301	Cleaning Materials					10,000		
	2210406	Rental of Vehicles					10,000		
	2210407	Rental of Other Transport					3,000		
	2210408	Rental of Furniture & Fittings					5,000		
	2210409	Rental of Plant & Equipment					10,000		
	2210502	Maintenance & Repairs - Official Vehicles					30,000		
	2210505	Running Cost - Official Vehicles					60,000		
	2210509	Other Travel & Transportation					12,000		
	2210511	Local travel cost					10,000		
	2210602	Repairs of Residential Buildings					10,000		
	2210603	Repairs of Office Buildings					15,000		
	2210606	Maintenance of General Equipment					15,000		
	2210610	Drains					10,000		
	2210611	Markets					10,000		
	2210616	Sanitary Sites					11,000		
	2210705	Hotel Accommodation					30,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210710	Staff Development							30,000	
	2210711	Public Education & Sensitization							6,000	
	2210902	Official Celebrations							10,000	
	2210904	Assembly Members Special Allow							61,500	
	2210905	Assembly Members Sittings All							43,000	
	2210909	Operational Enhancement Expenses							10,000	
	2211101	Bank Charges							10,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								20,000
Program	920001	Management and Administration								20,000
Sub-Program	9200011	SP1: General Administration								20,000
Operation	720122	Cleaning and General Services		1.0	1.0	1.0			20,000	
		Use of goods and services							20,000	
	2210110	Specialised Stock							20,000	
								Other expense	87,000	
Objective	010202	2.2 Improve public expenditure management								87,000
Program	920001	Management and Administration								87,000
Sub-Program	9200011	SP1: General Administration								87,000
Operation	720101	Cleaning and General Services		1.0	1.0	1.0			87,000	
		Miscellaneous other expense							87,000	
	2821001	Insurance and compensation							20,000	
	2821004	DA's							30,000	
	2821007	Court Expenses							9,000	
	2821009	Donations							25,000	
	2821010	Contributions							3,000	
								Non Financial Assets	40,000	
Objective	010202	2.2 Improve public expenditure management								40,000
Program	920001	Management and Administration								40,000
Sub-Program	9200011	SP1: General Administration								40,000
Project	720102	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			40,000	
		Fixed assets							40,000	
	3113103	Landscaping and Gardening							20,000	
	3113108	Furniture and Fittings							20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				359,384
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					
Use of goods and services							359,384
Objective	010202	2.2 Improve public expenditure management					359,384
Program	920001	Management and Administration					359,384
Sub-Program	9200011	SP1: General Administration					359,384
Operation	720101	Cleaning and General Services	1.0	1.0	1.0		359,384
Use of goods and services							359,384
2210108 Construction Material							359,384

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,857,964
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					
Use of goods and services							1,363,696
Objective	010202	2.2 Improve public expenditure management					705,196
Program	920001	Management and Administration					556,230
Sub-Program	9200011	SP1: General Administration					556,230
Operation	720101	Cleaning and General Services	1.0	1.0	1.0	556,230	
Use of goods and services							556,230
2210102 Office Facilities, Supplies & Accessories							54,632
2210108 Construction Material							60,000
2210502 Maintenance & Repairs - Official Vehicles							66,000
2210902 Official Celebrations							90,000
2211202 Refurbishment Contingency							267,598
2211304 Insurance-Official Vehicles							18,000
Program	920003	Infrastructure Delivery and Management					148,966
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					148,966
Operation	720103	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	148,966	
Use of goods and services							148,966
2210602 Repairs of Residential Buildings							22,326
2210603 Repairs of Office Buildings							54,149
2210611 Markets							22,491
2210617 Street Lights/Traffic Lights							50,000
Objective	050106	1.6 Develop adequate skilled human resource base					58,163
Program	920001	Management and Administration					58,163
Sub-Program	9200013	SP3: Human Resource					58,163
Operation	720104	Manpower Skills Development	1.0	1.0	1.0	58,163	
Use of goods and services							58,163
2210710 Staff Development							58,163
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					480,000
Program	920002	Social Services Delivery					480,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					480,000
Operation	720106	Cleaning and General Services	1.0	1.0	1.0	480,000	
Use of goods and services							480,000
2210120 Purchase of Petty Tools/Implements							20,000
2210302 Contract Cleaning Service Charges							320,000
2210502 Maintenance & Repairs - Official Vehicles							40,000
2210616 Sanitary Sites							100,000
Objective	071003	10.3. Enhance Peace and Security					120,337

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				468,218
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					
Non Financial Assets							468,218
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					452,224
Program	920003	Infrastructure Delivery and Management					452,224
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					452,224
Project	720105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		452,224
Fixed assets							452,224
3113110 Water Systems							452,224
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					15,994
Program	920002	Social Services Delivery					15,994
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					15,994
Project	720107	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		15,994
Fixed assets							15,994
3111303 Toilets							15,994

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				165,903
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							51,413
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	720104	Manpower Skills Development	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
Non Financial Assets							114,490
Objective	010202	2.2 Improve public expenditure management					95,973
Program	920001	Management and Administration					95,973
Sub-Program	9200011	SP1: General Administration					95,973
Project	720102	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		95,973
Fixed assets							95,973
3111304 Markets							95,973
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					18,517
Program	920002	Social Services Delivery					18,517
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					18,517
Project	720107	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		18,517
Fixed assets							18,517
3111303 Toilets							18,517
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				830,000
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					
Non Financial Assets							830,000
Objective	071003	10.3. Enhance Peace and Security					830,000
Program	920003	Infrastructure Delivery and Management					830,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					830,000
Project	720108	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		830,000
Fixed assets							830,000
3111204 Office Buildings							730,000
3113108 Furniture and Fittings							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 5,233,527

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	100,280
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							100,280
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					100,280
Program	920001	Management and Administration					100,280
Sub-Program	9200012	SP2: Finance					100,280
Operation	720110	Evaluai on and Impact Assesment Activities	1.0	1.0	1.0	100,280	
Use of goods and services							100,280
2210908 Property Valuation Expenses							100,280
<i>Total Cost Centre</i>							100,280

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				522,000
Function Code	70980	Education n.e.c					
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
							Grants
							522,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					522,000
Program	920002	Social Services Delivery					522,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					522,000
Operation	720111	Information, Education and Communication	1.0	1.0	1.0		522,000
To other general government units							522,000
2631107 School Feeding Proram and Other Inflows							522,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	606,217
Function Code	70980	Education n.e.c					
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							11,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					11,000
Program	920002	Social Services Delivery					11,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					11,000
Operation	720111	Information, Education and Communication	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210703 Examination Fees and Expenses							11,000
Other expense							69,632
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					69,632
Program	920002	Social Services Delivery					69,632
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					69,632
Operation	720111	Information, Education and Communication	1.0	1.0	1.0	69,632	
Miscellaneous other expense							69,632
2821008 Awards & Rewards							15,000
2821011 Tuition Fees							54,632
Non Financial Assets							525,585
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					525,585
Program	920002	Social Services Delivery					525,585
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					525,585
Project	720112	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	525,585	
Fixed assets							525,585
3111205 School Buildings							525,585

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				251,131
Function Code	70980	Education n.e.c					
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							251,131
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					251,131
Program	920002	Social Services Delivery					251,131
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					251,131
Project	720112	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		251,131
Fixed assets							251,131
3111205 School Buildings							251,131
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				779,498
Function Code	70980	Education n.e.c					
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							779,498
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					779,498
Program	920002	Social Services Delivery					779,498
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					779,498
Project	720112	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		779,498
Fixed assets							779,498
3111103 Bungalows/Flats							229,498
3111205 School Buildings							550,000
Total Cost Centre							2,158,846

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				636,909
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							28,660
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					28,660
Program	920002	Social Services Delivery					28,660
Sub-Program	9200022	SP2.2 Public Health Services and management					28,660
Operation	720113	Publication, campaigns and programmes	1.0	1.0	1.0		28,660
Use of goods and services							28,660
2210104 Medical Supplies							28,660
Non Financial Assets							608,249
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					608,249
Program	920002	Social Services Delivery					608,249
Sub-Program	9200022	SP2.2 Public Health Services and management					608,249
Project	720114	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		608,249
Fixed assets							608,249
3111201 Hospitals							4,376
3111207 Health Centres							603,873
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				125,114
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							125,114
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					125,114
Program	920002	Social Services Delivery					125,114
Sub-Program	9200022	SP2.2 Public Health Services and management					125,114
Project	720114	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		125,114
Fixed assets							125,114
3111103 Bungalows/Flats							9,251
3111207 Health Centres							25,719
3112211 Office Equipment							90,144

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							30,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					30,000
Program	920002	Social Services Delivery					30,000
Sub-Program	9200022	SP2.2 Public Health Services and management					30,000
Project	720114	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	30,000
Fixed assets							30,000
	3111153	WIP Bungalows/Flat					30,000
Total Cost Centre							792,022

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				322,702
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]							293,133
Objective	000000	Compensation of Employees					293,133
Program	920004	Economic Development					293,133
Sub-Program	9200041	SP4.1 Agricultural Services and Management					293,133
Operation	000000		0.0	0.0	0.0		293,133
Wages and Salaries							293,133
2111001 Established Post							293,133
Use of goods and services							29,569
Objective	030105	1.5. Improve institutional coordination for agriculture development					29,249
Program	920004	Economic Development					29,249
Sub-Program	9200041	SP4.1 Agricultural Services and Management					29,249
Operation	720115	Cleaning and General Services	1.0	1.0	1.0		29,249
Use of goods and services							29,249
2210101 Printed Material & Stationery							1,000
2210102 Office Facilities, Supplies & Accessories							4,649
2210104 Medical Supplies							600
2210201 Electricity charges							2,000
2210203 Telecommunications							300
2210502 Maintenance & Repairs - Official Vehicles							7,000
2210505 Running Cost - Official Vehicles							3,700
2210511 Local travel cost							6,200
2210708 Refreshments							800
2210709 Allowances							800
2210711 Public Education & Sensitization							1,600
2210801 Local Consultants Fees							600
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					320
Program	920004	Economic Development					320
Sub-Program	9200041	SP4.1 Agricultural Services and Management					320
Operation	720123	Cleaning and General Services	1.0	1.0	1.0		320
Use of goods and services							320
2210105 Drugs							320

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				<i>Total By Fund Source</i>	75,533
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					
Use of goods and services							75,533
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,533
Program	920004	Economic Development					75,533
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,533
Operation	720170	Cleaning and General Services				1.0 1.0 1.0	75,533
Use of goods and services							75,533
2210101	Printed Material & Stationery					2,533	
2210102	Office Facilities, Supplies & Accessories					10,000	
2210103	Refreshment Items					7,000	
2210104	Medical Supplies					2,000	
2210105	Drugs					2,000	
2210201	Electricity charges					1,000	
2210202	Water					500	
2210502	Maintenance & Repairs - Official Vehicles					17,500	
2210505	Running Cost - Official Vehicles					10,000	
2210511	Local travel cost					8,000	
2210709	Allowances					10,000	
2210801	Local Consultants Fees					5,000	
Total Cost Centre							398,235

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				125,843
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Head_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							94,777
Objective	000000	Compensation of Employees					94,777
Program	920003	Infrastructure Delivery and Management					94,777
Sub-Program	9200032	SP3.2 Spatial planning					94,777
Operation	000000		0.0	0.0	0.0	94,777	
Wages and Salaries							94,777
2111001 Established Post							94,777
Use of goods and services							31,067
Objective	051306	13.6 Improve sector institutional capacity					23,870
Program	920003	Infrastructure Delivery and Management					23,870
Sub-Program	9200032	SP3.2 Spatial planning					23,870
Operation	720116	Cleaning and General Services	1.0	1.0	1.0	23,870	
Use of goods and services							23,870
2210101 Printed Material & Stationery							2,500
2210102 Office Facilities, Supplies & Accessories							7,870
2210505 Running Cost - Official Vehicles							8,500
2210711 Public Education & Sensitization							5,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					7,197
Program	920003	Infrastructure Delivery and Management					7,197
Sub-Program	9200032	SP3.2 Spatial planning					7,197
Operation	720124	Cleaning and General Services	1.0	1.0	1.0	7,197	
Use of goods and services							7,197
2210511 Local travel cost							7,197
Total Cost Centre							125,843

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				153,342
Function Code	70620	Community Development					
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							146,490
Objective	000000	Compensation of Employees					146,490
Program	920002	Social Services Delivery					146,490
Sub-Program	9200025	SP2.5 Social Welfare and community services					146,490
Operation	000000		0.0	0.0	0.0	146,490	
Wages and Salaries							146,490
2111001 Established Post							146,490
Use of goods and services							6,852
Objective	051306	13.6 Improve sector institutional capacity					6,728
Program	920002	Social Services Delivery					6,728
Sub-Program	9200025	SP2.5 Social Welfare and community services					6,728
Operation	720117	Cleaning and General Services	1.0	1.0	1.0	6,728	
Use of goods and services							6,728
2210101 Printed Material & Stationery							550
2210102 Office Facilities, Supplies & Accessories							946
2210201 Electricity charges							860
2210505 Running Cost - Official Vehicles							280
2210511 Local travel cost							3,343
2210606 Maintenance of General Equipment							450
2210709 Allowances							300
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					124
Program	920002	Social Services Delivery					124
Sub-Program	9200025	SP2.5 Social Welfare and community services					124
Operation	720125	Cleaning and General Services	1.0	1.0	1.0	124	
Use of goods and services							124
2210203 Telecommunications							124

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			53,000
Function Code	70620	Community Development				
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				
Other expense						53,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				53,000
Program	920002	Social Services Delivery				53,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				53,000
Operation	720118	Cleaning and General Services	1.0	1.0	1.0	53,000
Miscellaneous other expense						53,000
2821009 Donations						53,000
Total Cost Centre						206,342

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	129,318
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							129,318
Objective	000000	Compensation of Employees					129,318
Program	920003	Infrastructure Delivery and Management					129,318
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					129,318
Operation	000000		0.0	0.0	0.0	129,318	
Wages and Salaries							129,318
	2111001	Established Post					129,318
Total Cost Centre							129,318

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				4,996
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					
Use of goods and services							4,996
Objective	051306	13.6 Improve sector institutional capacity					2,800
Program	920003	Infrastructure Delivery and Management					2,800
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					2,800
Operation	720120	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		2,800
Use of goods and services							2,800
2210502 Maintenance & Repairs - Official Vehicles							2,000
2210603 Repairs of Office Buildings							800
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					2,196
Program	920003	Infrastructure Delivery and Management					2,196
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					2,196
Operation	720126	Cleaning and General Services	1.0	1.0	1.0		2,196
Use of goods and services							2,196
2210101 Printed Material & Stationery							696
2210505 Running Cost - Official Vehicles							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				120,000
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					
Use of goods and services							120,000
Objective	051306	13.6 Improve sector institutional capacity					120,000
Program	920003	Infrastructure Delivery and Management					120,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					120,000
Operation	720120	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210601 Roads, Driveways & Grounds							120,000
Total Cost Centre							124,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2011500001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Disaster Prevention Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					30,000
Program	920005	Environmental Management					30,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					30,000
Operation	720121	Publication, campaigns and programmes				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							10,000
2211203 Emergency Works							20,000
Total Cost Centre							30,000
Total Vote							9,299,410

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,355,801	2,824,436	1,380,521	5,560,758	137,500	682,476	40,000	859,976	0	0	0	227,226	2,598,450	2,825,676	9,299,410
Management and Administration	692,082	1,151,358	246,688	2,090,128	137,500	682,476	40,000	859,976	0	0	0	151,693	95,973	247,666	3,197,770
SP1: General Administration	692,082	1,093,195	246,688	2,031,965	137,500	682,476	40,000	859,976	0	0	0	0	95,973	95,973	2,987,914
SP2: Finance	0	0	0	0	0	0	0	0	0	0	0	100,280	0	100,280	100,280
SP3: Human Resource	0	58,163	0	58,163	0	0	0	0	0	0	0	51,413	0	51,413	109,576
Social Services Delivery	146,490	1,188,144	1,133,833	2,468,467	0	0	0	0	0	0	0	0	1,220,254	1,220,254	3,741,721
SP2.1 Education, youth & sports and Library services	0	602,632	525,585	1,128,217	0	0	0	0	0	0	0	0	1,030,629	1,030,629	2,158,846
SP2.2 Public Health Services and management	0	28,660	608,249	636,909	0	0	0	0	0	0	0	0	155,114	155,114	792,022
SP2.3 Environmental Health and sanitation Services	0	550,000	0	550,000	0	0	0	0	0	0	0	0	34,511	34,511	584,511
SP2.5 Social Welfare and community services	146,490	6,852	0	153,342	0	0	0	0	0	0	0	0	0	0	206,342
Infrastructure Delivery and Management	224,095	425,366	0	649,461	0	0	0	0	0	0	0	0	1,282,224	1,282,224	1,931,685
SP3.2 Spatial planning	94,777	31,067	0	125,843	0	0	0	0	0	0	0	0	0	0	125,843
SP3.3 Public Works, rural housing and water management	129,318	394,299	0	523,618	0	0	0	0	0	0	0	0	1,282,224	1,282,224	1,805,841
Economic Development	293,133	29,569	0	322,702	0	0	0	0	0	0	0	75,533	0	75,533	398,235
SP4.1 Agricultural Services and Management	293,133	29,569	0	322,702	0	0	0	0	0	0	0	75,533	0	75,533	398,235
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	4,018,971	4,018,971	4,059,161
Management and Administration	0	0	0	382,661	382,661	386,487
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	382,661	382,661	386,487
Social Services Delivery	0	0	0	2,354,087	2,354,087	2,377,628
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,556,214	1,556,214	1,571,776
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	763,362	763,362	770,996
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	34,511	34,511	34,856
Infrastructure Delivery and Management	0	0	0	1,282,224	1,282,224	1,295,046
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	452,224	452,224	456,746
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	830,000	830,000	838,300
Grand Total	0	0	0	4,018,971	4,018,971	4,059,161