



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

UPPER DENKYIRAL EAST MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

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

2. POPULATION STRUCTURE

The total population of the Municipality is currently 72,810 (2010 PHC Analytical report). Out of the total population, males constitute 49.16 percent, and females, 50.84 percent. The sex ratio for the municipality is 96.67, which means for every 100 females there are approximately 97 males. The current growth rate of 3.3% is higher than the national growth rate of 2.7% per annum.

3. MUNICIPAL ECONOMY

Skilled agriculture, forestry and fishery workers recorded the highest proportion of the employed population constituting 46.1%, followed by service and salary workers with 18.3% and craft and related trades making up 11.7%. Male population engaged in skilled agriculture, forestry and fishery is 49.2% whilst that of females is 43.0%. In other occupations the females recorded very low percentages such as Managers (2.0%), technicians and associate professionals (1.5%) and clerical support workers (1.1%).

a. AGRICULTURE

According to PHC 2010, there are about 14,200 households in Upper Denkyira East, of which 8,480 (59.7%) are engaged in agriculture and the remaining households not into agriculture (40.3%). The 2010 PHC categorizes agriculture into groups, mainly: crop farming, tree growing, livestock rearing and fish farming out of the households in agriculture. The highest proportion of farming activities households engaged is crop farming (95.6), 33.6 percent are into livestock rearing, tree planting 0.5 percent while the lowest being fish farming is 0.2 percent. A little above 34 percent of households in agriculture are in urban areas while 82.7 percent are rural areas. About 98.1 percent of agriculture households in rural areas are engaged in crop farming, 36.3 percent into livestock rearing, 0.5 percent into tree planting and the least into fish farming (0.2%). Urban households engaged in agriculture follows the same pattern as rural households engaged in agriculture.

b. MARKET CENTRE

The table below depicts the markets in the Municipality

NO.	DISTRICT	DISTRICT CAPITAL	NAME OF MARKET	LOCATION	MARKET DAYS
1.	UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY	DUNKWA-ON-OFFIN	Central Market	Dunkwa	Tuesdays and Fridays
2.			Zongo Market	Dunkwa	Tuesdays
3.			Atechem Market	Atechem	Daily
4.			Kyekyewere Market	Kyekyewere	Mondays
5.			Fosu Market	Denkyira Fosu	Tuesdays
6.			Mfuom Market	Mfuom	Daily

7.			Imbraim Market	Imbraim	Mondays and Fridays
8.			Nzema-Kyebi Market	Twifu Kyebi	Tuesdays and Fridays
9.			Buabinso Market	Buabinso	Tuesdays and Fridays
10.			Ntontom Market	Ntontom	Wednesdays
11.			Asikuma Market	Denkyira Asikuma	Daily

c. ROAD NETWORK

The Municipality can boast of a total length of 400km of road network. However, most of the trunk roads are in poor conditions thus making travelling and transportation of goods very difficult, especially during rainy season. This has invariably affected the conveyance of foodstuffs from the growing centers to the markets. Out of the total length of road network, 270km is feeder road with the remaining 130km covering highways and urban roads. 30km of the roads are bituminous surfaced with the remaining 370km being gravel, earth or rock surfaced. The municipality has a railway line which runs through the northern direction to the southern part. This runs from Awaso in the northern section through Abora, Dominase to Dunkwa-on-Offin, thus linking Kumasi-Dunkwa-Awaso-Takoradi and used to serve as means of transporting foodstuffs from production areas to marketing areas. The rail lines are however currently dormant.

d. EDUCATION

According to PHC 2010, 66 percent of the populace in the municipality were literate in English and Ghanaian language, while 22 percent were literate in English only and English and French been 0 percent.

Enrolment in terms of gender in schools was very encouraging in the Municipality. These may be attributed to programmes like sensitization of parents on the need to promote children education especially among girls.

Enrolment Level (Public and Private)

LEVEL OF EDUCATION	TYPE OF EDUCATION	2013/2014	2014/2015	2015/2016	2016/2017
Kindergarten/Nursery	Public	5162	5199	5262	5039
	Private	1456	1470	1658	2027
	Total	6618	6669	6920	7066
primary	Public	12854	13636	12589	12214
	private	4139	4003	4119	4762
	Total	16993	17639	16708	16976
JHS	Public	5477	5513	5369	5352
	Private	948	1016	1023	1051
	Total	6425	6529	6392	6403
	Public	3397	3277	2930	3112
	Private	658	820	910	870
	Total	4055	4097	3840	3982

Source: Statistics Office, GES, Dunkwa

ENROLMENT IN BASIC SCHOOLS BY GENDER (PUBLIC AND PRIVATE)

GENDER	2013/2014	2014/2015	2015/2016	2016/2017
MALES	17679	17923	17470	17513
FEMALES	16464	17011	16390	16913

Upper Denkyira East Municipal Assembly

Total		34143	34934	33860	34426
	MALES	51.5	51.3	51.6	50.9
% GENDER ENROLMENT	FEMALES	48.5	48.7	48.4	49.1

Source: Statistics Office, GES, Dunkwa

EDUCATIONAL FACILITIES IN THE MUNICIPALITY

EDUCATIONAL LEVEL	PUBLIC	PRIVATE	TOTAL
Nursery	5	30	35
Kindergarten	73	31	104
Primary	75	31	106
JSS	57	16	73
SSS	2	2	4
Nurses training	1	-	1
Grand Total	213	110	323

Source: Statistics Office, GES, Dunkwa-2017

e. HEALTH

The Municipal has twenty - nine (29) health facilities with four (4) being private facilities. The three hospitals in the Municipality also serve the Upper Denkyira West District which is without a District Hospital, and all surrounding districts.

HEALTH FACILITIES IN THE MUNICIPALITY AS AT 31ST DECEMBER 2016

S/N	Facility Type	List of Facilities
1.	Hospitals	Dunkwa Government Hospital, St. Mark Hospital (Private), Great Redeemer Hospital (Private)

Upper Denkyira East Municipal Assembly

2.	Health Centres	Kyekyewere H/C, Oponso H/C, Dunkwa RCH, Pokukrom H/C
3.	Clinics	Sunkwa Community Clinic, Cecelia Maternity Clinic, Riis County Community Clinic (all private).
4.	CHPS Compounds	Agyempoma CHPS, Asikuma CHPS, Buabin CHPS, Imbraim CHPS, Asma Camp CHPS, Amofo CHPS, Praprababida CHPS, Denyase CHPS, Zion Camp CHPS, Kramokrom CHPS, Abudukrom CHPS, Buabinso CHPS, Meretweso CHPS, Denkyira Fosu CHPS, Compound CHPS, Esaase CHPS, Achiase CHPS, Zongo CHPS, Nkwanta CHPS.

Health delivery under the orthodox system in the Municipality exists up to the Level C under the countries primary health care system with a Municipal Hospital offering referral services.

f. WATER AND SANITATION

Water: There are about 140 communities in the Municipality, with 98 communities having access to potable drinking water making 70% coverage. The main source of household drinking water in the Municipality is obtained from six (6) main sources, namely: borehole pump/tube well, public tap/standpipe, river/stream and pipe – borne water. About two – thirds (70%) of the population have access to potable water.

Sanitation: Below is the list of liquid waste facilities

KYIP/VIP		AQUA PRIVY		WC		PIT LATRINE		MKT	HEALTH FAC.	
Public	Private	Public	Private	Public	Private	Public	Private		Public	Priv
6	555	7		6	467	10	663	8	22	9

Number of refuse dumps:

ZONAL COUNCIL	PUBLIC		INSTITUTIONAL		INDUSTRIAL	
	APPROVED	UNAPPROV	APPROVED	UNAPPROV	APPROVED	UNAPPROV
DUNKWA	12	20	20	28	4	-
KYEKYEWERE	3	5	3	6	-	-
ASIKUMA	2	3	3	4	-	-
BUABIN	2	3	4	4	-	-
OPPONSO	2	3	2	3	-	-
TOTAL	23	36	31	45	4	-

Waste collection facilities:

Type Available	No. in use	No. not in use
ZL 8-10 meter cube (Skip container)	14	-
ZL 8 – 10 meter cube (roll on containers)		

Remarks: Additional 10 refuse containers are needed for replacement at vantage crude dumping areas to curtail insanitary conditions on site.

g. ENERGY

More than half (66%) of the total main source of lighting is electricity, while flashlight/torch recorded 33.6 percent. Majority (60.1%) of rural dwellers use torch/flash light as compared to the other sources of lighting. All the other sources of lighting recorded below 1% of the total with kerosene lamp recording 8.0% but rose to 12.2% in the rural areas. Electricity constitutes 91.2% in the urban areas whereas the other forms/sources of lighting fall below 5%, making electricity the main source of lighting for the urban dwellers. The rural dwellers recorded about a quarter (26.5%) of the main source of light.

4. VISION OF THE MUNICIPAL ASSEMBLY

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

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. MTNDPF POLICY OBJECTIVES

The Medium-Term National Development Policy Framework (MTNDPF) contains thirteen (13) Policy Objectives that are relevant to the Upper Denkyira East Municipal Assembly. The Municipality was established in 2007 by the Legislative Instrument (LI 1877) from the then Upper Denkyira District.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. BROAD OBJECTIVES IN LINE WITH THE MTNDPF

KEY FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
AREA		
Local		
Governance and	<ul style="list-style-type: none"> - Improve public expenditure management and budgetary control - Improve sector institutional capacity 	Strengthen existing sub-district Structures for effective operation
Decentralization	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Develop adequate skilled human resource base	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Improve quality of health service delivery including mental health	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
		Scale up vector control strategies
		Intensify behavioral change strategies especially for high risk groups

EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive & equitable access & participation in education at all levels	<ul style="list-style-type: none"> - Remove the physical, financial and social barriers and constraints to access to education at all levels - Increase the number of trained teachers, trainers, instructors and attendants - Provide infrastructure facilities for schools - Promote schools sports
AGRICULTURE	Strengthen processes towards achieving food sovereignty	<ul style="list-style-type: none"> - Introduce policies to transform smallholder production into viable enterprises - Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services - Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems - Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism

TRANSPORT		<ul style="list-style-type: none"> Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	<ul style="list-style-type: none"> Improve access & coverage of potable water in rural & urban communities Improve access to sanitation 	<ul style="list-style-type: none"> Adopt cost effective borehole drilling mechanisms Build sanitation facilities
DISABILITY / WOMEN EMPOWERMENT	<ul style="list-style-type: none"> Formulate & implement programme & project to reduce vulnerability & exclusion Empower women and mainstream gender into socioeconomic development 	<ul style="list-style-type: none"> Mainstream issues of disability into the planning process at all levels Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender
SECURITY/ DISASTER MGT	<ul style="list-style-type: none"> Enhance security service delivery Enhance public safety 	<ul style="list-style-type: none"> Provide security infrastructure Institute measure to mitigate disaster

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased inclusive and equitable access to education in basic school	Number of pupils benefiting from GSFP	2016	5,029	2017	5,050	2018	6,500
	Number of classroom blocks constructed	2016	3	2017	1	2018	4
Decentralization policy and programmes implemented	Number of General Assembly meetings held	2016	0	2017	1	2018	3
	Number of operational Unit Committees & Zonal Councils	2016	0	2017	2	2018	3
Improved internally generated funds of the assembly	Percentage increase in IGF	2016	10%	2017	-0.5	2018	30%
Environmental sanitation Improved	Number of refuse evacuations undertaken	2016	6	2017	3	2018	8
	Number of sanitation facilities constructed/maintained	2016	3	2017	3	2018	4
Improved performance in the public service	Number of staff trained by December 2017	2016	0	2017	20	2018	40
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2016	113	2017	94	2018	120
Safe and affordable water provided	Number of bore holes/potable water provided	2016	13	2017	13	2018	10
Efficient and effective transport system created	Number of foot bridges constructed	2016	1	2017	0	2018	1
	Kilometers of roads rehabilitated	2016	27	2017	15	2018	25
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2016	13	2017	13	2018	25
	Number of disasters recorded	2016	42	2017	150	2018	30

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to extension services	Number of field/home visits conducted	2016	492	2017	370	2018	560
Livestock and Poultry development promoted	Number of animals vaccinated	2016	91,673	2017	85000	2018	96520
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2016	3	2017	2	2018	0
HIV & AIDS/STIs infections reduced	Number of surveillance cases reported	2016	92	2017	248	2018	150
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town halls meetings organised	2016	1	2017	1	2018	2
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2016	61	2017	54	2017	50
	Number of Physically challenged supported with the DACF allocation	2016	148	2017	128	2018	180
Improved access to the justice system	Number of court building constructed and functional	2016	0	2017	1	2018	0

6. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)Rates)	<ul style="list-style-type: none"> Sensitize all ratepayers on the need to pay Basic/Property rates. Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows/stores Sensitize occupants of Government bungalows/stores on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Cesspit Emptier)	<ul style="list-style-type: none"> Assign a revenue collector to the vehicle. Improving monitoring on the activities of the operators of the Emptier.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal councils namely, Dunkwa, Asikuma, Kyekyewere, Buabin and Opponso Zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores,

security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipal with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the district.

Out of the five (5) Zonal Councils, only Kyekyewere Zonal Council has been inaugurated. Leaving Dunkwa, Asikuma, Buabin and Opponso Zonal Councils. Plans are underway to inaugurate the remaining four councils to make them operational and strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 106 (80 are on GoG pay-roll and 26 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Improve public expenditure management and budgetary control
- Enhance security service delivery

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Upper Denkyira East Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 42 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 5 Secretaries, 6 Drivers, 7 Security Officers, 6 cleaners, and 2 Messengers. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past ears		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Completion of Assembly Hall Complex	Structure completed and in use		1	1	0	0	0
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	2	0	3	0	0	0
Community initiated programs	Number of communities supplied with building materials	25	20	40	40	45	45
Revaluation of properties in the Municipality	No. of properties valued	0	5700	1000	1000	1000	1000
Organize Capacity Building programmes for staff	No. of training programmes organized	0	1	3	3	3	3
Organize ordinary general assembly meetings		0	1	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

Operations	Projects
Servicing and Maintenance of Official Vehicles	Construction of 1 No. Assembly Hall
Internal management and running of the office	Renovation of the Municipal Assembly office accommodation
Furnish some residences of the Municipal Assembly and other Decentralized Departments	Construction of 1 No. Storey building for District Police Headquarters
Support Security Agency to fight crime	Provision of office accommodation and office equipment for sub structures
Organise Senior Citizens Day	Rehabilitation and furnishing of High Court Judges Bungalow
Organise regular Management meetings	Paving and Landscaping of High Court Building

Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality. The budget unit issue warrants of payment and participating in internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 20 officers, comprising 1 Principal Accountant, 2 Senior Accounts officer, 1 Junior Accounts Officer, 2 Budget Analyst, 1 Internal Auditor, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate revenue collectors.
- Inadequate revenue database.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past ears		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Revaluation of properties in the Municipality	No. of properties valued	0	5700	1000	1000	1000	1000
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	-0.5%	30%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	2	1	4	4	4	4
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Rehabilitation and maintenance of markets
Preparation of revenue improvement action	
Keeping proper records of accounts	
Revaluation of properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other

challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 1 Budget Analyst, 3 Planning Officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 6 officers comprising of 2 Budget Analyst, 2 Planning Officers and 2 Typist. The main challenges in carrying out the sub-programme include: untimely release of funds for planned programmes/activities, lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past ears		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31/12/17	31/12	31/12	31/12	31/12	31/12	31/12
Monitoring of projects and programmes	No. of site visits undertaken	2	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared	June	June	June	June	June	June
	District Composite Budget prepared/ approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
	AAP and composite budget reviewed	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	50%	80%	80%	80%	80%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officers comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced

in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	3	12	12	12	12
Train revenue collectors in revenue mobilization	No. of staff trained	-	-	12	12	12	12
Junior staff supported to undertake secretarial courses at Gov't secretariat school, Tamale	No. of staff	2	-	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	15	-	30	30	30	30
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	15	15	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote sustainable, spatially integrated orderly human settlements.
- Improve access & coverage of potable water in rural & urban communities.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Municipal physical planning office lacks some office facilities to facilitate their work. The Works department also lacks work. There are in all 18 staff to carry out the infrastructure delivery ad management programme. The programme

will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated orderly human settlements.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of adequate logistics in the implementation of programme and projects under the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Update existing layout	Number of Local Plans prepared	1	1	1	1	1	1
Education and sensitization	No. of communities sensitized	1	2	2	2	2	2
Organize Technical sub – committee meetings	No. of Tech sub – committees held	7	6	6	6	6	6
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	2	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of

boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 10 staff in the Works Department executing the sub-programme and comprises of 4 technician engineers, 2 technical officers, 2 tradesman/carpenter, 2 foremen, and 1 secretary. Funding for this programme is mainly DDF, DACF, UDG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Project inspection	No. of site meetings organised	2	1	4	4	4	4
Portable water coverage improved	No. of boreholes provided	-	-	10	5	5	5
	No. of borehole mechanized	-	-	3	3	3	3
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	10	5	5	5
Effective and efficient transport system provided	Kilometres of road cleared and opened up	5	5	10	10	10	10
	Kilometres of roads reshaped	27	45	50	60	60	60
	Kilometers of road rehabilitated	21	16	15	15	15	15
	No. of culverts constructed on some existing roads	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Maintenance of Asikuma-Ayanfuri road 29.5km
Preparation of tender documents	Maintenance of kwakudum junction – kwakudum and others
Tracking progress of work on	Maintenance of Tegyemoso

developmental projects	junction-Tegyemoso & other roads 44.9km
	Maintenance of Amissah-Onwi & others, Dunkwa-Nkotimso & others 46.2km
	Nsiakrom junction-Nsiakrom & others 45km
	Construction of 2 No. Culverts district wide
	Bituminous surfacing of Buabin-Brentuo-Brentuo junction road 9km
	Drilling/installation of 10 No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive & equitable access & participation in education at all levels
- Improve quality of health service delivery including mental health.
- Formulate & implement programme & project to reduce vulnerability & exclusion.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipality. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing

accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Upper Denkyira East Municipality, 42 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. In addition to this, 103 household members on the LEAP programme have been registered on the NHIS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. A total number of 23 families seeking divorce were reconciled, and 94 Persons with Disability were also supported during the year.

The total number of personnel under this budget Programme is 1,572.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Enhance inclusive & equitable access & participation in education at all levels

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipality and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools and other matters that may be referred to it by the Municipal Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipality
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 21 Administration officers and 35 Teachers; - 172 Teachers at Kindergarten, 405 Teachers at the primary schools, 378 Teachers at the Junior High Schools and at the Senior High Schools /Technical and Vocational Schools we have 164 teachers and 96 non-teaching staff.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Construction of classroom blocks	number of classroom blocks completed	3	3	3	3	3	3
Organization of STME clinic, trial mock exams	Number organized	1	1	1	1	1	1
Provision of financial assistance to students	Number of students supported						
Renovation of dilapidated classrooms blocks	Number of classroom blocks renovated	1	1	3	3	3	3
School monitoring	Percentage of schools visited for inspection	60%	40%	70%	75%	80%	80%
Organized quarterly MEOC meetings	No. of meetings organised	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Rehabilitation/Maintenance of schools
Support for brilliant but needy students	Construction of 1 No. 2-unit K.G. block with Ancillary facilities at Zion 1
Support for Municipal Education Oversight Committee (MEOC)	Const. of 1 No. 2-unit K.G. block with Ancillary facilities at Anloga
Support for Sports and cultural Development	Construction of 1 No. 3-unit JHS Block at Kyekyewere

Organise Independence day celebration	Construction of 1 No. 6-unit classromm block at Akropong
Organise Best Teacher Awards	Construction of 1 No. 2-unit K.G. block with stores at Badua
Conduct regular monitoring and supervision of education operations and projects	Construction of 1 No. 6-unit classroom block at Tegyimoaso
	Construction of 1 No. 3-unit Headmaster's Bungalow at Dunkwa SECTECH.
	Construction of 1 No.4-Unit Single Storey Girls Dormitory Block & Furnishing at BOASS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Improve quality of health care service delivery including mental health.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care in the Municipality, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;

- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 333 officers comprising 6 Medical Doctors, 3 Professional Health Nurses, 6 Medical Assistants, 27 Midwives, 73 Community Health Nurses, 56 Professional Nurses, 4 Technical Officers, 120 Auxiliary Nurses, 13 Environmental Health Officers, 24 Sanitary Labourers, and 1 Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Construction of CHPS compound	Number of structures constructed	3	2	2	3	3	3
Construction of household toilets	No. of supervised constructions	25	100	100	120	130	130
Undertake fumigation exercise	No. of sites fumigated	3	10	10	15	20	20
Disposal of the dead	No. of dead/paupers disposed	58	95	95	100	110	110
Screening of food vendors	No. of caterers screened/passed	400	400	400	500	600	600
Organization of sanitation exercise	No. of clean ups organized	30	30	30	35	40	40

Undertake meat inspection	No. of animals slaughtered and passed	10200	10,200	10,200	10,300	10400	10400
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Completion of 3No. CHPS Compound at Achiase, Denyase and Abudukrom
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Mfoum
Support Municipal Response Initiative (DRI) on HIV & AIDS)	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Abankesieso
Facilitate the formation of WATSAN groups	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Atechem
Institutional Latrines maintenance and Liquid waste management	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Kyekyewere
Support the repairs of broken down boreholes in communities	Purchase of Sanitation tools
Assist households to construct 250	Purchase of new Cesspit Emptier

household Latrines	
Sensitize selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	Maintenance of Final Disposal site
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	Fumigation Exercise
Refuse collection and disposal (solid waste management)	Furnishing of 6No. CHPS Compound at Amofo, Atobiase, Akyease, Denyase, Abudukrom and Mfantseman

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Formulate and Implement programme and project to reduce vulnerability & exclusion.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through:

Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 11 officers would be carrying out this sub-programme comprising 7 Community Development Officers, 2 Mass Education Officers, 1 Social Development Officer and 1 Headman.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	6	8	8	10	10	10
Provide financial assistance to PWDs	No. of PWDs supported	150	170	170	101	75	75
Organize mass education programmes	No. of outreach programmes	5	7	7	9	9	9
Organize adult literacy programmes	No. of literacy programmes held	5	8	9	9	9	9
Organize women empowerment program	No. of trainings held	4	5	7	8	8	8
Implementation of the LEAP programme	No. of LEAP communities	14	20	35	50	50	50
	No. of households benefiting	42	65	80	125	125	125
	No. of households on NHIS	103	159	195	304	304	304
Undertake inspection of Day Care Centres	No. of schools inspected	6	6	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Procurement of office equipment
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Renovation of office block
Training of groups on business development, group dynamics, book keeping,	Purchase of 2No. Motor bike
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	

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Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the Municipality	
Prepare SER for family tribunal	
Organization of child labour clubs in selected communities in the Municipality	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings and prepare SERs for all juvenile cases	
Support LEAP programme	
Monitor activities of NGOs and submit reports to Municipal Assembly	

Upper Denkyira East Municipal Assembly

Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Strengthen processes towards achieving food sovereignty
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the Municipality;
- Assist to identify, undertake studies and document tourism sites in the Municipality

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the ;
- Promote Municipality soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 21 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC)/Department of Co-operatives is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business

information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	20	30	40	40	40	40
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	15	10	50	50	50	50
	No. of individuals trained on soup making	18	25	30	30	30	30
	No. of individuals trained on bread baking	-	16	10	10	10	10
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	20	20	20	20
	No. of new businesses established	10	5	20	20	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	-	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Dunkwa
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

Strengthen processes towards achieving food sovereignty

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 4 officers, 5 administrative officer, 1 Agriculture officer, 1 production officer, 6 Technical Officers, 1 Typist, 1 Watchman Supervisor, 1 Watchman and 1 Headman labourer.

In delivering the sub-programme, funds would be sourced from IGF, DACF, DONOR and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas

- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Update Existing Technological Packages	Number of Demonstrations conducted	120	200	500	1000	1000	1000
Provide Extension Delivery	No. of radio programs and film shows held and conducted	65	112	120	150	150	150
Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	70	130	150	170	170	170
Train staff marketers in post-harvest handling	No. of DADU Staff & Marketers Trained	1520	1200	1250	1500	1500	1500
Provide Veterinary Intervention Sac	Number of Birds and Pest Vaccinated	1500	3500	4000	6000	6000	6000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 1500 farm and homes visits by AEAs, DADs and DDA	Renovation of office block
Conduct demonstrations on improved varieties (cassava, maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Purchase of office equipment
Support farmers especially the youth to put extra area of land under crop production	Purchase of 2No. motor bikes
Promote the adoption of grading and standardization system for yam, and tomatoes district wide	
Train 10 AEAs on post-harvest technologies	
Sensitize FBOs and out-growers on	

extension delivery and value chain concept	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Enhance public safety
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 20 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-

programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 20 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Support to disaster affected individuals	No. of Individuals supported						
Training for Disaster volunteers organized	No. of volunteers trained						
Campaigns on disaster prevention organised	No. of campaigns organised						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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	2,014,818		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,023,895	1,712,849		
080206 Improve public expenditure management and budgetary control	0	803,241		
082202 Strengthen processes towards achieving food sovereignty	0	99,223		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,111,875		
090304 Improve quality of health service delivery including mental health	0	393,088		
091024 Establish an effective and efficient social protection system.	0	88,704		
091105 Improve access & coverage of potable water in rural & urban communities	0	290,000		
091107 Improve access to sanitation	0	954,000		
091110 Improve sector institutional capacity	0	124,996		
100106 Develop adequate skilled human resource base	0	120,036		
100132 Promote sustainable, spatially integrated & orderly human settlements	0	31,067		
Grand Total ¢	8,023,895	7,743,895	280,000	3.62

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
201 01 01 001 24	8,023,895.13	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	7,197,895.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,789,318.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,326,089.00	0.00	0.00	0.00
1331003 DACF - MP	359,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	66,935.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,349.67	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	65,116.73	0.00	0.00	0.00
1331011 District Development Facility	429,221.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	813,865.10	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	202,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	14,000.00	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	36,100.00	0.00	0.00	0.00
Sales of goods and services	591,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	14,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422019 Sawmills	3,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	7,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	7,500.00	0.00	0.00	0.00
1422077 Drug Permit	1,000.00	0.00	0.00	0.00
1422078 Permit	6,000.00	0.00	0.00	0.00
1422079 Mining Permit	32,000.00	0.00	0.00	0.00
1422080 Digging Permit	30,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	4,500.00	0.00	0.00	0.00
1422148 Printing Services	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422153 Licence of Business	8,700.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	120,000.00	0.00	0.00	0.00
1423001 Markets	70,000.00	0.00	0.00	0.00
1423006 Burial Fees	17,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	30,000.00	0.00	0.00	0.00
1423018 Loading Fees	35,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,000.00	0.00	0.00	0.00
1423159 Dressing and Injections	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	400.00	0.00	0.00	0.00
1423458 Sale of Forms	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	15,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	17,500.00	0.00	0.00	0.00
1450362 Impounding Fines	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	7,500.00	0.00	0.00	0.00
Grand Total	8,023,895.13	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	7,743,895	7,764,043	7,821,334
	0	0	0	1,871,371	1,889,264	1,890,085
Management and Administration	0	0	0	937,187	946,559	946,559
Social Services Delivery	0	0	0	190,500	192,268	192,405
Infrastructure Delivery and Management	0	0	0	332,090	335,050	335,411
Economic Development	0	0	0	411,593	415,387	415,709
	0	0	0	826,000	828,255	834,260
Management and Administration	0	0	0	826,000	828,255	834,260
	0	0	0	359,000	359,000	362,590
Management and Administration	0	0	0	359,000	359,000	362,590
	0	0	0	3,251,089	3,251,089	3,283,600
Management and Administration	0	0	0	1,087,055	1,087,055	1,097,926
Social Services Delivery	0	0	0	1,754,034	1,754,034	1,771,574
Infrastructure Delivery and Management	0	0	0	410,000	410,000	414,100
	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
	0	0	0	66,936	66,936	67,605
Economic Development	0	0	0	66,936	66,936	67,605
	0	0	0	480,634	480,634	485,440
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	429,221	429,221	433,513
	0	0	0	813,865	813,865	822,004
Management and Administration	0	0	0	538,157	538,157	543,539
Social Services Delivery	0	0	0	275,708	275,708	278,465
Grand Total	0	0	0	7,743,895	7,764,043	7,821,334

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	7,743,895	7,764,043	7,821,334
Management and Administration	0	0	0	3,798,813	3,810,440	3,836,801
SP1: General Administration	0	0	0	3,577,859	3,588,477	3,613,638
21 Compensation of employees [GFS]	0	0	0	1,061,769	1,072,387	1,072,387
211 Wages and salaries [GFS]	0	0	0	1,051,769	1,062,287	1,062,287
21110 Established Position	0	0	0	836,269	844,632	844,632
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	170,500	172,205	172,205
212 Social contributions [GFS]	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	1,477,849	1,477,849	1,492,627
221 Use of goods and services	0	0	0	1,477,849	1,477,849	1,492,627
22101 Materials - Office Supplies	0	0	0	452,799	452,799	457,327
22102 Utilities	0	0	0	57,500	57,500	58,075
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	204,500	204,500	206,545
22106 Repairs - Maintenance	0	0	0	91,000	91,000	91,910
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	242,837	242,837	245,265
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	337,213	337,213	340,585
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	798,241	798,241	806,224
311 Fixed assets	0	0	0	798,241	798,241	806,224
31111 Dwellings	0	0	0	326,390	326,390	329,654
31112 Nonresidential buildings	0	0	0	211,600	211,600	213,716
31131 Infrastructure Assets	0	0	0	260,251	260,251	262,854
SP3: Human Resource	0	0	0	137,382	137,555	138,755
21 Compensation of employees [GFS]	0	0	0	17,346	17,520	17,520
211 Wages and salaries [GFS]	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520
22 Use of goods and services	0	0	0	68,623	68,623	69,309
221 Use of goods and services	0	0	0	68,623	68,623	69,309
22107 Training - Seminars - Conferences	0	0	0	68,623	68,623	69,309
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
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	83,573	84,408	84,408

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	83,573	84,408	84,408
211 Wages and salaries [GFS]	0	0	0	83,573	84,408	84,408
21110 Established Position	0	0	0	83,573	84,408	84,408
Social Services Delivery	0	0	0	2,724,463	2,726,231	2,751,707
SP2.1 Education, youth & sports and Library services	0	0	0	1,111,875	1,111,875	1,122,994
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
28 Other expense	0	0	0	58,000	58,000	58,580
282 Miscellaneous other expense	0	0	0	58,000	58,000	58,580
28210 General Expenses	0	0	0	58,000	58,000	58,580
31 Non Financial Assets	0	0	0	1,042,875	1,042,875	1,053,304
311 Fixed assets	0	0	0	1,042,875	1,042,875	1,053,304
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	1,012,875	1,012,875	1,023,004
SP2.2 Public Health Services and management	0	0	0	393,088	393,088	397,018
22 Use of goods and services	0	0	0	40,925	40,925	41,335
221 Use of goods and services	0	0	0	40,925	40,925	41,335
22101 Materials - Office Supplies	0	0	0	20,925	20,925	21,135
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	352,162	352,162	355,684
311 Fixed assets	0	0	0	352,162	352,162	355,684
31112 Nonresidential buildings	0	0	0	161,454	161,454	163,069
31122 Other machinery and equipment	0	0	0	190,708	190,708	192,615
SP2.3 Environmental Health and sanitation Services	0	0	0	954,000	954,000	963,540
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
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
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	554,000	554,000	559,540
311 Fixed assets	0	0	0	554,000	554,000	559,540
31113 Other structures	0	0	0	299,000	299,000	301,990
31121 Transport equipment	0	0	0	255,000	255,000	257,550
SP2.5 Social Welfare and community services	0	0	0	265,500	267,268	268,155
21 Compensation of employees [GFS]	0	0	0	176,796	178,564	178,564
211 Wages and salaries [GFS]	0	0	0	176,796	178,564	178,564
21110 Established Position	0	0	0	176,796	178,564	178,564

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	33,704	33,704	34,041
221 Use of goods and services	0	0	0	33,704	33,704	34,041
22101 Materials - Office Supplies	0	0	0	4,197	4,197	4,239
22102 Utilities	0	0	0	2,584	2,584	2,609
22105 Travel - Transport	0	0	0	16,923	16,923	17,092
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	742,090	745,050	749,511
SP3.1 Urban Roads and Transport services	0	0	0	157,416	158,990	158,990
21 Compensation of employees [GFS]	0	0	0	157,416	158,990	158,990
211 Wages and salaries [GFS]	0	0	0	157,416	158,990	158,990
21110 Established Position	0	0	0	157,416	158,990	158,990
SP3.2 Spatial planning	0	0	0	169,678	171,064	171,375
21 Compensation of employees [GFS]	0	0	0	138,612	139,998	139,998
211 Wages and salaries [GFS]	0	0	0	138,612	139,998	139,998
21110 Established Position	0	0	0	138,612	139,998	139,998
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
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	414,996	414,996	419,146
22 Use of goods and services	0	0	0	4,996	4,996	5,046
221 Use of goods and services	0	0	0	4,996	4,996	5,046
22101 Materials - Office Supplies	0	0	0	696	696	703
22105 Travel - Transport	0	0	0	4,300	4,300	4,343

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	410,000	410,000	414,100
311 Fixed assets	0	0	0	410,000	410,000	414,100
31111 Dwellings	0	0	0	0	0	0
31113 Other structures	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	290,000	290,000	292,900
Economic Development	0	0	0	478,529	482,322	483,314
SP4.1 Agricultural Services and Management	0	0	0	478,529	482,322	483,314
21 Compensation of employees [GFS]	0	0	0	379,307	383,100	383,100
211 Wages and salaries [GFS]	0	0	0	379,307	383,100	383,100
21110 Established Position	0	0	0	379,307	383,100	383,100
22 Use of goods and services	0	0	0	99,223	99,223	100,215
221 Use of goods and services	0	0	0	99,223	99,223	100,215
22101 Materials - Office Supplies	0	0	0	31,337	31,337	31,650
22102 Utilities	0	0	0	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	49,636	49,636	50,132
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1,550	1,550	1,566
22108 Consulting Services	0	0	0	600	600	606
22109 Special Services	0	0	0	10,800	10,800	10,908
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Grand Total	0	0	0	7,743,895	7,764,043	7,821,334

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Others	Development Partner Funds	Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex	Tot. External			
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,789,816	1,733,113	1,950,030	5,481,640	225,580	600,500	0	826,000	0	0	0	0	0	0	1,189,249	1,361,435	7,743,895
Management and Administration	937,187	1,141,134	304,921	2,383,243	225,500	600,500	0	826,000	0	0	0	0	0	0	493,320	589,570	3,798,813
Central Administration	937,187	1,141,134	304,921	2,383,243	225,500	600,500	0	826,000	0	0	0	0	0	0	493,320	589,570	3,798,813
Administration (Assembly Office)	937,187	1,141,134	304,921	2,383,243	225,500	600,500	0	826,000	0	0	0	0	0	0	493,320	589,570	3,798,813
Social Services Delivery	176,796	53,929	1,244,108	1,944,534	0	0	0	0	0	0	0	0	0	0	704,929	704,929	2,724,463
Education, Youth and Sports	0	69,000	612,875	681,875	0	0	0	0	0	0	0	0	0	0	430,000	430,000	1,111,875
Office of Departmental Head	0	69,000	612,875	681,875	0	0	0	0	0	0	0	0	0	0	430,000	430,000	1,111,875
Health	0	44,925	631,233	1,072,159	0	0	0	0	0	0	0	0	0	0	274,929	274,929	1,347,088
Office of District Medical Officer of Health	0	44,925	77,233	116,159	0	0	0	0	0	0	0	0	0	0	274,929	274,929	393,088
Environmental Health Unit	0	400,000	554,000	954,000	0	0	0	0	0	0	0	0	0	0	0	0	954,000
Social Welfare & Community Development	176,796	13,704	0	190,500	0	0	0	0	0	0	0	0	0	0	0	0	265,500
Office of Departmental Head	176,796	13,704	0	190,500	0	0	0	0	0	0	0	0	0	0	0	0	265,500
Infrastructure Delivery and Management	296,027	36,063	410,000	742,090	0	0	0	0	0	0	0	0	0	0	0	0	742,090
Physical Planning	138,612	31,067	0	169,678	0	0	0	0	0	0	0	0	0	0	0	0	169,678
Office of Departmental Head	0	31,067	0	31,067	0	0	0	0	0	0	0	0	0	0	0	0	31,067
Town and Country Planning	138,612	0	0	138,612	0	0	0	0	0	0	0	0	0	0	0	0	138,612
Works	157,416	4,996	410,000	572,412	0	0	0	0	0	0	0	0	0	0	0	0	572,412
Office of Departmental Head	157,416	4,996	120,000	282,412	0	0	0	0	0	0	0	0	0	0	0	0	282,412
Water	0	0	290,000	290,000	0	0	0	0	0	0	0	0	0	0	0	0	290,000
Economic Development	379,307	32,287	0	411,593	0	0	0	0	0	0	0	0	0	0	66,936	66,936	476,529
Agriculture	379,307	32,287	0	411,593	0	0	0	0	0	0	0	0	0	0	66,936	66,936	476,529
	379,307	32,287	0	411,593	0	0	0	0	0	0	0	0	0	0	66,936	66,936	476,529

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 937,187
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]	937,187
Objective	000000	Compensation of Employees		937,187
Program	92001	Management and Administration		937,187
Sub-Program	92001001	SP1: General Administration		836,269
Operation	000000		0.0 0.0 0.0	836,269

Wages and salaries [GFS]			836,269	
Sub-Program	2111001	Established Post	836,269	
Sub-Program	92001003	SP3: Human Resource	17,346	
Operation	000000		0.0 0.0 0.0	17,346

Wages and salaries [GFS]			17,346	
Sub-Program	2111001	Established Post	17,346	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	83,573	
Operation	000000		0.0 0.0 0.0	83,573

Wages and salaries [GFS]			83,573
Sub-Program	2111001	Established Post	83,573

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 826,000
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	

			Compensation of employees [GFS]	225,500
Objective	000000	Compensation of Employees		225,500
Program	92001	Management and Administration		225,500
Sub-Program	92001001	SP1: General Administration		225,500
Operation	000000		0.0 0.0 0.0	225,500

Wages and salaries [GFS]			215,500
Sub-Program	2111102	Monthly paid and casual labour	45,000
Sub-Program	2111225	Boards /Committees /Commissions Allownace	153,000
Sub-Program	2111238	Overtime Allowance	2,500
Sub-Program	2111243	Transfer Grants	15,000
Social contributions [GFS]			10,000
Sub-Program	2121001	13 Percent SSF Contribution	10,000

			Use of goods and services	532,500
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		527,500
Program	92001	Management and Administration		527,500
Sub-Program	92001001	SP1: General Administration		527,500
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	527,500

Use of goods and services			527,500	
Sub-Program	2210101	Printed Material and Stationery	20,000	
Sub-Program	2210102	Office Facilities, Supplies and Accessories	10,000	
Sub-Program	2210103	Refreshment Items	30,000	
Sub-Program	2210112	Uniform and Protective Clothing	5,000	
Sub-Program	2210118	Sports, Recreational and Cultural Materials	5,000	
Sub-Program	2210201	Electricity charges	45,000	
Sub-Program	2210202	Water	6,000	
Sub-Program	2210203	Telecommunications	5,000	
Sub-Program	2210204	Postal Charges	1,500	
Sub-Program	2210301	Cleaning Materials	9,000	
Sub-Program	2210404	Hotel Accommodations	30,000	
Sub-Program	2210406	Rental of Vehicles	5,000	
Sub-Program	2210408	Rental of Furniture and Fittings	3,000	
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles	30,000	
Sub-Program	2210505	Running Cost - Official Vehicles	70,000	
Sub-Program	2210509	Other Travel and Transportation	12,000	
Sub-Program	2210510	Other Night allowances	25,000	
Sub-Program	2210511	Local travel cost	15,000	
Sub-Program	2210606	Maintenance of General Equipment	6,000	
Sub-Program	2210611	Maintenance of Markets	25,000	
Sub-Program	2210710	Staff Development	15,000	
Sub-Program	2210711	Public Education and Sensitization	10,000	
Sub-Program	2210902	Official Celebrations	60,000	
Sub-Program	2210904	Substructure Allowances	80,000	
Sub-Program	2211101	Bank Charges	5,000	
Objective	080206	Improve public expenditure management and budgetary control		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210110 Specialised Stock						5,000
Other expense						68,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				68,000
Program	92001	Management and Administration				68,000
Sub-Program	92001001	SP1: General Administration				68,000
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	68,000
Miscellaneous other expense						68,000
2821009 Donations						40,000
2821010 Contributions						8,000
2821099 General Exps Control Account						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				359,000
Fund Type/Source	12602		Total By Fund Source			359,000
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				
Use of goods and services						209,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				209,000
Program	92001	Management and Administration				209,000
Sub-Program	92001001	SP1: General Administration				209,000
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	209,000
Use of goods and services						209,000
2210108 Construction Material						209,000
Other expense						150,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821009 Donations						30,000
2821011 Tuition Fees						30,000
2821099 General Exps Control Account						90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,087,055
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						760,134
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				691,512
Program	92001	Management and Administration				691,512
Sub-Program	92001001	SP1: General Administration				691,512
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	691,512

Use of goods and services						691,512
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						43,000
2210103 Refreshment Items						12,799
2210108 Construction Material						112,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210505 Running Cost - Official Vehicles						10,500
2210511 Local travel cost						2,000
2210617 Street Lights/Traffic Lights						60,000
2210902 Official Celebrations						40,000
2210904 Substructure Allowances						18,000
2211201 Field Operations						20,000
2211202 Refurbishment Contingency						317,213
2211304 Vehicles						15,000

Objective	100106	Develop adequate skilled human resource base				68,623
Program	92001	Management and Administration				68,623
Sub-Program	92001003	SP3: Human Resource				68,623
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	68,623

Use of goods and services						68,623
2210710 Staff Development						68,623

Other expense						22,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				22,000
Program	92001	Management and Administration				22,000
Sub-Program	92001001	SP1: General Administration				22,000
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	22,000

Miscellaneous other expense						22,000
2821007 Court Expenses						10,000
2821010 Contributions						12,000

Non Financial Assets						304,921
Objective	080206	Improve public expenditure management and budgetary control				304,921
Program	92001	Management and Administration				304,921
Sub-Program	92001001	SP1: General Administration				304,921

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	820102	REHABILITATION OF OFFICE BUILDINGS/COMMUNITY CENTRE	1.0	1.0	1.0	70,000
Fixed assets						
3111204 Office Buildings						70,000
Project	820103	REHABILITATION OF STAFF BUNGALOWS	1.0	1.0	1.0	49,921
Fixed assets						
3111103 Bungalows/Flats						49,921
Project	820119	REHABILITATION OF CIRCUIT COURT JUDGE'S BUNGALOW	1.0	1.0	1.0	35,000
Fixed assets						
3111103 Bungalows/Flats						35,000
Project	820120	CONSTRUCTION OF FENCE WALL AT MCE'S RESIDENCE	1.0	1.0	1.0	30,000
Fixed assets						
3111103 Bungalows/Flats						30,000
Project	820121	CONSTRUCTION OF ASSEMBLY HALL COMPLEX	1.0	1.0	1.0	70,000
Fixed assets						
3111204 Office Buildings						70,000
Project	820122	ACQUISITION OF LAND FOR DEVELOPMENTAL PROJECTS	1.0	1.0	1.0	50,000
Fixed assets						
3113103 Landscaping and Gardening						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		Total By Fund Source			51,413
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

Objective	100106	Develop adequate skilled human resource base				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001003	SP3: Human Resource				51,413
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	51,413
To other general government units						51,413
2632104 DDF Capacity Building Grants for Capital Expense						51,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528		Total By Fund Source			538,157
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

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				44,837
Program	92001	Management and Administration				44,837
Sub-Program	92001001	SP1: General Administration				44,837
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	44,837

Use of goods and services

2210908	Property Valuation Expenses					44,837
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Non Financial Assets

Objective	080206	Improve public expenditure management and budgetary control				493,320
Program	92001	Management and Administration				493,320
Sub-Program	92001001	SP1: General Administration				493,320

Project	820123	CONSTRUCTION OF 1 NO. DIVISIONAL POLICE HEADQUARTERS AT DUNKWA-ON-OFFIN	1.0	1.0	1.0	67,000
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Fixed assets

3111209	Police Post					67,000
Project	820124	CONSTRUCTION OF FENCE WALL AROUND THE HIGH COURT BUILDING AT DUNKWA-ON-OFFIN	1.0	1.0	1.0	4,600

Fixed assets

3111211	Court Houses					4,600
Project	820160	REHABILITATION OF 7 NO. BEDROOM HIGH COURT JUDGE'S BUNGALOW AND CONSTRUCTION OF FENCEWALL	1.0	1.0	1.0	211,469

Fixed assets

3111103	Bungalows/Flats					211,469
Project	820161	FURNISHING OF HIGH COURT JUDGE'S BUNGALOW	1.0	1.0	1.0	45,251

Fixed assets

3113108	Furniture and Fittings					45,251
Project	820162	PAVING AND LANDSCAPING OF HIGH COURT BUILDING	1.0	1.0	1.0	165,000

Fixed assets

3113103	Landscaping and Gardening					165,000
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Total Cost Centre

3,798,813

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	681,875
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	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,000
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210703 Examination Fees and Expenses				11,000
Other expense				58,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		58,000
Program	92002	Social Services Delivery		58,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		58,000
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	58,000
Miscellaneous other expense				58,000
2821008 Awards and Rewards				15,000
2821011 Tuition Fees				43,000
Non Financial Assets				612,875
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		612,875
Program	92002	Social Services Delivery		612,875
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		612,875
Project	820104	MAINTENANCE OF SELECTED SCHOOLS IN THE MUNICIPALITY	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111205 School Buildings				150,000
Project	820105	CONSTRUCTION OF 1 NO. 2-UNIT KG BLOCK AT ANLOGA	1.0 1.0 1.0	43,875
Fixed assets				43,875
3111205 School Buildings				43,875
Project	820125	CONSTRUCTION OF 1 NO. 2-UNIT KG BLOCK AT ZION NO.1	1.0 1.0 1.0	39,000
Fixed assets				39,000
3111205 School Buildings				39,000
Project	820126	CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK AT AKROPONG	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111205 School Buildings				230,000
Project	820127	CONSTRUCTION OF 1 NO. 3-UNIT JHS BLOCK AT KYEKYEWERE	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111205 School Buildings				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	345,000
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		
Non Financial Assets				345,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		345,000
Program	92002	Social Services Delivery		345,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		345,000
Project	820130	CONSTRUCTION OF 1 NO. 6-UNIT CLASSROOMBLOCK AT TEGYIEMOASO	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111205 School Buildings				230,000
Project	820131	CONSTRUCTION OF 1 NO. 2-UNIT KG BLOCK AT BADUA	1.0 1.0 1.0	115,000
Fixed assets				115,000
3111205 School Buildings				115,000
Non Financial Assets				85,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,000
Project	820128	CONSTRUCTION OF 1 NO 4-UNIT SINGLE STOREY GIRLS DORMITORY AT BOASS	1.0 1.0 1.0	55,000
Fixed assets				55,000
3111205 School Buildings				55,000
Project	820129	CONSTRUCTION OF 1 NO. 3-UNIT HEADMASTER'S BUNGALOW AT D'SECTEC	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111103 Bungalows/Flats				30,000
Total Cost Centre				1,111,875

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 118,159
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	40,925
Objective	090304	Improve quality of health service delivery including mental health		40,925
Program	92002	Social Services Delivery		40,925
Sub-Program	92002002	SP2.2 Public Health Services and management		40,925
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	40,925

Use of goods and services			40,925
2210104	Medical Supplies	10,925	
2210105	Drugs	10,000	
2210711	Public Education and Sensitization	20,000	

			Non Financial Assets	77,233
Objective	090304	Improve quality of health service delivery including mental health		77,233
Program	92002	Social Services Delivery		77,233
Sub-Program	92002002	SP2.2 Public Health Services and management		77,233
Project	820106	REHABILITATION OF KYEKYEWERE CLINIC	1.0 1.0 1.0	45,733

Fixed assets			45,733	
3111202	Clinics	45,733		
Project	820107	CONSTRUCTION OF 1 NO. CHPS COMPOUND AT ABUDUKROM	1.0 1.0 1.0	13,000

Fixed assets			13,000	
3111207	Health Centres	13,000		
Project	820132	CONSTRUCTION OF 1 NO. CHPS COMPOUND AT DENYASE	1.0 1.0 1.0	18,500

Fixed assets			18,500
3111207	Health Centres	18,500	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 84,221
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	84,221
Objective	090304	Improve quality of health service delivery including mental health		84,221
Program	92002	Social Services Delivery		84,221
Sub-Program	92002002	SP2.2 Public Health Services and management		84,221
Project	820133	CONSTRUCTION OF 1 NO. CHPS COMPOUND AT ACHIASE	1.0 1.0 1.0	25,719

Fixed assets			25,719	
3111207	Health Centres	25,719		
Project	820145	CONSTRUCTION OF 1 NO. CHPS COMPOUND AT ADWUMAMU	1.0 1.0 1.0	58,502

Fixed assets			58,502
3111207	Health Centres	58,502	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13528		Total By Fund Source 190,708
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	190,708
Objective	090304	Improve quality of health service delivery including mental health		190,708
Program	92002	Social Services Delivery		190,708
Sub-Program	92002002	SP2.2 Public Health Services and management		190,708
Project	820163	FURNISHING AND PROVISION OF BASIC MEDICAL EQUIPMENTS FOR 5 NO. CHPS COMPOUND	1.0 1.0 1.0	190,708

Fixed assets			190,708
3112211	Office Equipment	190,708	

Total Cost Centre 393,088

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source 954,000
Function Code	70740	Public health services		
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
Use of goods and services				400,000
Objective	091107	Improve access to sanitation		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	820101	Internal management of the organisation		340,000
		1.0	1.0	1.0
Use of goods and services				340,000
2210120 Purchase of Petty Tools/Implements				20,000
2210302 Contract Cleaning Service Charges				320,000
Operation	820108	MAINTENANCE OF FINAL DISPOSAL SITE		60,000
		1.0	1.0	1.0
Use of goods and services				60,000
2210616 Maintenance of Public Sanitary Facilities				60,000
Non Financial Assets				554,000
Objective	091107	Improve access to sanitation		554,000
Program	92002	Social Services Delivery		554,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		554,000
Project	820109	CONSTRUCTION OF 4 NO. 10-SEATER POURFLASH TOILET FACILITIES		299,000
		1.0	1.0	1.0
Fixed assets				299,000
3111303 Toilets				299,000
Project	820134	PROCUREMENT OF NEW CESSPIT EMPTIER		255,000
		1.0	1.0	1.0
Fixed assets				255,000
3112101 Motor Vehicle				255,000
Total Cost Centre				954,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source 411,593
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]				379,307
Objective	000000	Compensation of Employees		379,307
Program	92004	Economic Development		379,307
Sub-Program	92004001	SP4.1 Agricultural Services and Management		379,307
Operation	000000			379,307
		0.0	0.0	0.0
Wages and salaries [GFS]				379,307
2111001 Established Post				379,307
Use of goods and services				32,287
Objective	082202	Strengthen processes towards achieving food sovereignty		32,287
Program	92004	Economic Development		32,287
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,287
Operation	820101	Internal management of the organisation		32,287
		1.0	1.0	1.0
Use of goods and services				32,287
2210101 Printed Material and Stationery				3,418
2210102 Office Facilities, Supplies and Accessories				4,699
2210103 Refreshment Items				800
2210104 Medical Supplies				600
2210105 Drugs				320
2210201 Electricity charges				2,000
2210203 Telecommunications				300
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210505 Running Cost - Official Vehicles				4,000
2210511 Local travel cost				6,200
2210711 Public Education and Sensitization				1,550
2210801 Local Consultants Fees				600
2210904 Substructure Allowances				800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	66,936
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				66,936
Objective	082202	Strengthen processes towards achieving food sovereignty		66,936
Program	92004	Economic Development		66,936
Sub-Program	92004001	SP4.1 Agricultural Services and Management		66,936
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	66,936
Use of goods and services				66,936
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210103	Refreshment Items			7,500
2210104	Medical Supplies			2,000
2210105	Drugs			4,000
2210201	Electricity charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			14,436
2210505	Running Cost - Official Vehicles			10,000
2210511	Local travel cost			8,000
2210606	Maintenance of General Equipment			2,000
2210904	Substructure Allowances			10,000
Total Cost Centre				478,529

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	31,067
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Physical Planning_Office of Departmental Head_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
Use of goods and services				31,067
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	31,067
Use of goods and services				31,067
2210101	Printed Material and Stationery			2,500
2210102	Office Facilities, Supplies and Accessories			7,870
2210505	Running Cost - Official Vehicles			8,500
2210511	Local travel cost			7,197
2210711	Public Education and Sensitization			5,000
Total Cost Centre				31,067

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 138,612	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2010702001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Town and Country Planning Central			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
Compensation of employees [GFS]				138,612	
Objective	000000	Compensation of Employees		138,612	
Program	92003	Infrastructure Delivery and Management		138,612	
Sub-Program	92003002	SP3.2 Spatial planning		138,612	
Operation	000000	0.0	0.0	0.0	138,612
Wages and salaries [GFS]				138,612	
2111001 Established Post				138,612	
Total Cost Centre				138,612	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 190,500		
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]				176,796		
Objective	000000	Compensation of Employees		176,796		
Program	92002	Social Services Delivery		176,796		
Sub-Program	92002005	SP2.5 Social Welfare and community services		176,796		
Operation	000000	0.0	0.0	0.0	176,796	
Wages and salaries [GFS]				176,796		
2111001 Established Post				176,796		
Use of goods and services				13,704		
Objective	091024	Establish an effective and efficient social protection system.		13,704		
Program	92002	Social Services Delivery		13,704		
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,704		
Operation	820101	Internal management of the organisation	1.0	1.0	1.0	13,704
Use of goods and services				13,704		
2210101 Printed Material and Stationery				549		
2210102 Office Facilities, Supplies and Accessories				1,396		
2210103 Refreshment Items				2,252		
2210201 Electricity charges				1,460		
2210203 Telecommunications				1,124		
2210502 Maintenance and Repairs - Official Vehicles				280		
2210511 Local travel cost				6,643		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607			
Function Code	70620			Total By Fund Source 75,000
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		
Use of goods and services				20,000
Objective	091024	Establish an effective and efficient social protection system.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210904 Substructure Allowances				10,000
Other expense				55,000
Objective	091024	Establish an effective and efficient social protection system.		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,000
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821009 Donations				55,000
Total Cost Centre				265,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	70610			Total By Fund Source 162,412
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]				157,416
Objective	000000	Compensation of Employees		157,416
Program	92003	Infrastructure Delivery and Management		157,416
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		157,416
Operation	000000		0.0 0.0 0.0	157,416
Wages and salaries [GFS]				157,416
2111001 Established Post				157,416
Use of goods and services				4,996
Objective	091110	Improve sector institutional capacity		4,996
Program	92003	Infrastructure Delivery and Management		4,996
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,996
Operation	820101	Internal management of the organisation	1.0 1.0 1.0	4,996
Use of goods and services				4,996
2210101 Printed Material and Stationery				696
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				2,300
Non Financial Assets				120,000
Objective	091110	Improve sector institutional capacity		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	820142	RESHAPING AND MAINTENANCE OF FEEDER ROADS IN THE MUNICIPALITY	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
Total Cost Centre				282,412

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70630	Water supply			
Organisation	2011003001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Water_Central			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
				Total By Fund Source	
					290,000
				Non Financial Assets	
					290,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities			
Program	92003	Infrastructure Delivery and Management			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			
Project	820118	CONSTRUCTION OF WATER SYSTEMS AND BOREHOLES IN SELECTED COMMUNITIES IN THE MUNICIPALITY	1.0	1.0	1.0
					290,000
Fixed assets					290,000
3113110 Water Systems					290,000
				Total Cost Centre	
					290,000
				Total Vote	
					7,743,895

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / 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	
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,789,816	1,733,113	1,950,030	5,467,140	225,580	600,500	0	826,080	0	0	0	1,189,249	1,361,435
Management and Administration	937,187	1,141,134	304,921	2,283,243	225,580	600,500	0	826,080	0	0	0	493,320	588,570
SP1: General Administration	888,269	1,072,512	304,921	2,213,702	225,580	600,500	0	826,080	0	0	0	44,837	493,320
SP3: Human Resource	17,246	68,623	0	85,869	0	0	0	0	0	0	0	51,413	0
SP4: Planning, Budgeting, Monitoring and Evaluation	83,573	0	0	83,573	0	0	0	0	0	0	0	0	0
Social Services Delivery	176,796	523,829	1,244,108	1,944,534	0	0	0	0	0	0	0	704,929	704,929
SP21 Education, youth & sports and Library services	0	60,000	612,875	681,875	0	0	0	0	0	0	0	430,000	430,000
SP22 Public Health Services and management	0	40,925	77,233	118,159	0	0	0	0	0	0	0	274,929	274,929
SP23 Environmental Health and sanitation Services	0	400,000	554,000	954,000	0	0	0	0	0	0	0	0	0
SP25 Social Welfare and community services	176,796	13,704	0	190,500	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	296,027	36,063	410,000	742,090	0	0	0	0	0	0	0	0	0
SP3.1 Urban Roads and Transport services	157,416	0	0	157,416	0	0	0	0	0	0	0	0	0
SP3.2 Spatial planning	138,612	31,067	0	169,678	0	0	0	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	4,986	410,000	414,986	0	0	0	0	0	0	0	0	0
Economic Development	379,307	32,287	0	411,593	0	0	0	0	0	0	0	66,936	66,936
SP4.1 Agricultural Services and Management	379,307	32,287	0	411,593	0	0	0	0	0	0	0	66,936	66,936

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	3,157,279	3,157,279	3,188,851
Management and Administration	0	0	0	798,241	798,241	806,224
REHABILITATION OF OFFICE BUILDINGS/COMMUNITY CENTRE	0	0	0	70,000	70,000	70,700
REHABILITATION OF STAFF BUNGALOWS	0	0	0	49,921	49,921	50,421
REHABILITATION OF CIRCUIT COURT JUDGE'S BUNGALOW	0	0	0	35,000	35,000	35,350
CONSTRUCTION OF FENCE WALL AT MCE'S RESIDENCE	0	0	0	30,000	30,000	30,300
CONSTRUCTION OF ASSEMBLY HALL COMPLEX	0	0	0	70,000	70,000	70,700
ACQUISITION OF LAND FOR DEVELOPMENTAL PROJECTS	0	0	0	50,000	50,000	50,500
CONSTRUCTION OF 1 NO. DIVISIONAL POLICE HEADQUARTERS AT DUNKWA-ON-OFFIN	0	0	0	67,000	67,000	67,670
CONSTRUCTION OF FENCE WALL AROUND THE HIGH COURT BUILDING AT DUNKWA-ON-OFFIN	0	0	0	4,600	4,600	4,646
REHABILITATION OF 7 NO. BEDROOM HIGH COURT JUDGE'S BUNGALOW AND CONSTRUCTION OF FENCEWALL	0	0	0	211,469	211,469	213,584
FURNISHING OF HIGH COURT JUDGE'S BUNGALOW	0	0	0	45,251	45,251	45,704
PAVING AND LANDSCAPING OF HIGH COURT BUILDING	0	0	0	165,000	165,000	166,650
Social Services Delivery	0	0	0	1,949,037	1,949,037	1,968,528
MAINTENANCE OF SELECTED SCHOOLS IN THE MUNICIPALITY	0	0	0	150,000	150,000	151,500
CONSTRUCTION OF 1 NO. 2-UNIT KG BLOCK AT ANLOGA	0	0	0	43,875	43,875	44,314
CONSTRUCTION OF 1 NO. 2-UNIT KG BLOCK AT ZION NO.1	0	0	0	39,000	39,000	39,390
CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK AT AKROPONG	0	0	0	230,000	230,000	232,300
CONSTRUCTION OF 1 NO. 3-UNIT JHS BLOCK AT KYEKYEWERE	0	0	0	150,000	150,000	151,500
CONSTRUCTION OF 1 NO. 4-UNIT SINGLE STOREY GIRLS DORMITORY AT BOASS	0	0	0	55,000	55,000	55,550
CONSTRUCTION OF 1 NO. 3-UNIT HEADMASTER'S BUNGALOW AT D'SECTEC	0	0	0	30,000	30,000	30,300
CONSTRUCTION OF 1 NO. 6-UNIT CLASSROOMBLOCK AT TEGYIEMOASO	0	0	0	230,000	230,000	232,300
CONSTRUCTION OF 1 NO. 2-UNIT KG BLOCK AT BADUA	0	0	0	115,000	115,000	116,150
REHABILITATION OF KYEKYEWERE CLINIC	0	0	0	45,733	45,733	46,191
CONSTRUCTION OF 1 NO. CHPS COMPOUND AT ABUDUKROM	0	0	0	13,000	13,000	13,130
CONSTRUCTION OF 1 NO. CHPS COMPOUND AT DENYASE	0	0	0	18,500	18,500	18,685
CONSTRUCTION OF 1 NO. CHPS COMPOUND AT ACHIASE	0	0	0	25,719	25,719	25,976
CONSTRUCTION OF 1 NO. CHPS COMPOUND AT ADWUMAMU	0	0	0	58,502	58,502	59,087
FURNISHING AND PROVISION OF BASIC MEDICAL EQUIPMENTS FOR 5 NO. CHPS COMPOUND	0	0	0	190,708	190,708	192,615
CONSTRUCTION OF 4 NO. 10-SEATER POURFLASH TOILET FACILITIES	0	0	0	299,000	299,000	301,990
PROCUREMENT OF NEW CESSPIT EMPTIER	0	0	0	255,000	255,000	257,550
Infrastructure Delivery and Management	0	0	0	410,000	410,000	414,100
RESHAPING AND MAINTENANCE OF FEEDER ROADS IN THE MUNICIPALITY	0	0	0	120,000	120,000	121,200

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
CONSTRUCTION OF WATER SYSTEMS AND BOREHOLES IN SELECTED COMMUNITIES IN THE MUNICIPALITY	0	0	0	290,000	290,000	292,900
Grand Total	0	0	0	3,157,279	3,157,279	3,188,851