



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

UPPER DENKYIRA WEST DISTRICT ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. POPULATION STRUCTURE .....	4
3. DISTRICT ECONOMY .....	4
a. AGRICULTURE .....	4
b. MARKET CENTRE .....	4
c. ROAD NETWORK .....	4
d. EDUCATION.....	5
e. HEALTH .....	5
f. WATER AND SANITATION .....	5
g. ENERGY .....	7
4. VISION OF THE DISTRICT ASSEMBLY .....	7
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	7
PART B: STRATEGIC OVERVIEW.....	8
1. PRESIDENT’S CORDINATED PROGRAM OF ECONOMIC AND SOCIAL DEVELOPMENT POLICES.....	8
2. GOAL.....	8
3. CORE FUNCTIONS .....	8
ADOPTED GOALS AND SUB GOALS.....	10
4. POLICY OUTCOME INDICATORS AND TARGETS.....	12
Revenue Mobilization Strategies for Key Revenue Sources in 2017 .....	14
PART C: BUDGET PROGRAMME SUMMARY .....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
SUB-PROGRAMME 1.1 General Administration .....	17
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	21
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	25
SUB-PROGRAMME 1.5 Human Resource Management .....	28
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	30
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	31
SUB-PROGRAMME 2.2 Infrastructure Development .....	34
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	37

SUB -PROGRAMME 3:1 Education and Youth Development .....	38
SUB -PROGRAMME 3.2: Health Delivery.....	41
SUB -PROGRAMME 3.3: Social Welfare and Community Development .....	44
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	47
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development .....	48
SUB -PROGRAMME 4.2: Agricultural Development .....	50
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT ....</b> <b>Error! Bookmark not defined.</b>	
SUB -PROGRAMME 5.1 Disaster prevention and Management.....	56

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Upper Denkyira West District was established in November 2007 by LI 1848.

### **2. POPULATION STRUCTURE**

The 2010 Population and Housing Census puts the district population at 60,054 and the projected population as at 2017 is 74,545 with growth rate of 3.1%

Females represent 49.7% whilst males constitute 50.3% making it the only District in Central Region with higher male dominance over female with regards to numbers.

The District's total land area is 579.21sq km and represents 3% of the total land area of the Central Region with population density of 121 persons per square kilometer.

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

The main occupation of the people is agriculture as about 82.9 percent of the households engage in some form of Agricultural activity and employs 71.1 percent of the employable population in the District. The good nature of the vegetation and soils tend to promote the cultivation of crops like cocoa, oil palm, food crops (plantain, cassava, maize) horticulture, citrus etc. There are a good proportion of households in the District who are also into livestock rearing including poultry, goat, sheep and cattle.

#### **b. MARKET CENTRE**

The Diaso market serves as the major centre for selling and buying of farm produce and other items. The market is currently in a deplorable state and hence provision has been made in the 2018 composite budget for the construction of a new market at Diaso.

#### **c. ROAD NETWORK**

The district has a total length of 177km of feeder and highway roads. There are about 47 feeder roads with a total length of 135km. There is still the need for construction of additional feeder roads to improve the internal linkages between settlements to reduce

travel time and cost. Some of the feeder roads have been rehabilitated under Cocoa Roads Rehabilitation Project. However, most of the trunk roads in the district are in a very poor condition, thus making monitoring difficult especially in the rainy season.

The Diaso Township itself is well connected by a network of roads to the major towns and villages in the district. However, all the roads need immediate attention. All the feeder roads in the district are also in a very poor state. Poor roads have further contributed to post-harvest losses and high cost of foodstuffs in the District.

**d. EDUCATION**

There are 196 basic schools in the District comprising 11 Nurseries, 52 Kindergartens, 52 Primary schools and 44 Junior High Schools in both public and private sectors. The District has two Second cycle institutions that is, the Diaso Senior High School which is public and the Ayanfuri Senior High School, which is currently private. However, documentations are underway to mainstream it into a public institution. The district cannot boast of any form of Post Second Cycle or Tertiary institution of any sort and has to rely on the adjoining District for such services. A major challenge is inadequate trained teachers and this will be partly solved by sponsoring quite a number of teacher trainees and bonding them so that once they complete school they will come back to teach in the district for a number of years.

**e. HEALTH**

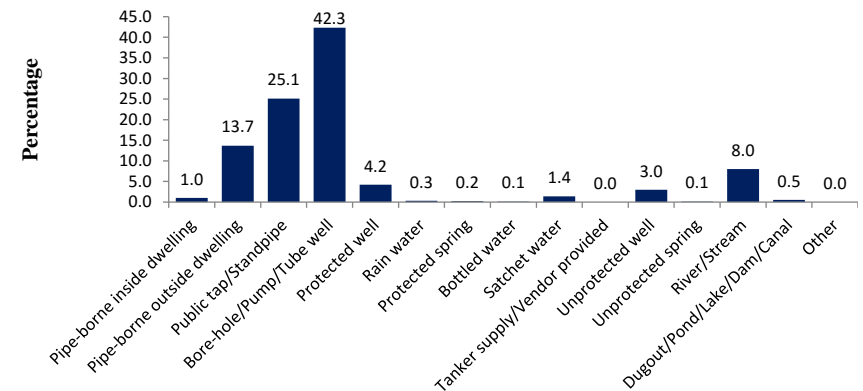
The main thrust of the District Health Directorate is to increase access to basic quality health services. Although there are fifteen health care facilities in the district, there are a number of communities in the district that find it difficult to access services at the health facilities. CHPS scale up in the District has therefore been considered as the strategy capable of increasing access to basic health services in the District.

**f. WATER AND SANITATION**

Quality and safe drinking water is an essential requirement to man considering its numerous implications on man’s life activities. Figure 1.1 shows the major sources of

drinking water in the District which are bore-hole /pump/tube well (42.3%), public tape/stand pipe (25.1%), protected well, protected spring and rain water and pipe borne outside dwelling (13.7%). 8.0% of the drinking water is obtained from river/stream. This comes with serious health implications ranging from buruli ulcer to guinea infections and other water borne diseases. Protected well supplies 4.2% of drinking water to households while sachet water (1.4%) and bottled water (0.1%), are gradually gaining grounds in terms of drinking water supply. Unprotected well supplies 3.0% compared to pipe-borne inside dwelling (1.0%). This indicates that pipe borne inside household is not so popular means of drinking water source in the District. The other water sources comprising rain water (0.3%), protected spring (0.2%), unprotected spring (0.1%), dugout/pond/lake/dam/canal (0.5%) and tanker supply/vendor provided (0%) altogether make up less than two percent.

**Figure1.1: Main sources of water for drinking**



Source: Field Survey and GSS, PHC 2010

There are Ten Water Systems in the District located in Diaso, Modaso, Jameso Nkwanta, New Obuasi, Ntom, Subin, Dominase, Nkotumso, Ayanfuri and Ayanfuri Krofrom. There is also a new Water System about to commence in Gyaman. There are also 150 boreholes across the communities in the District with intention to construct more of them to enhance potable water coverage in the District.

**g. ENERGY**

The District can be said to be fairly served with regards to connection of communities to the National Grid. About 80% of the communities have been provided with electricity for domestic and commercial activities. Feasibility studies have been carried out in Five (5) communities namely; Aboaboso, Adwenepaye, Akrofuom, Aniantentem, Debiasem, and Nipanikro which are yet to be connected to the National Grid and mapping has been done awaiting authorization from the Ministry of Energy. The major challenge with regards to energy is the extension of electricity to the newly developed sites and discussions are underway to handle the situation.

**4. VISION OF THE DISTRICT ASSEMBLY**

The Assembly’s vision is to have a well-developed District with the basic socio-economic infrastructure and services available to the people.

**5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Upper Denkyira West District Assembly exists to improve the quality of life of the people in the District through the formulation and the implementation of sustainable programs and projects by efficiently and effectively applying all available resources.

**PART B: STRATEGIC OVERVIEW**

**1. THE PRESIDENT’S COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES**

There are eleven (11) National Policy Objectives that are relevant to the Upper Denkyira West District Assembly.

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.
- Enhance inclusive and equitable access and participation in education at all levels.
- Ensure sustainable, equitable and easily accessible healthcare services.
- Promote effective disaster prevention and mitigation.
- Promote sustainable, spatially integrated and orderly human settlements.
- Ensure effective human capital development and management.
- Improve access and coverage of potable water in rural and urban communities.
- Improve access to sanitation.
- Create and sustain an efficient and effective transport systems

**2. GOAL**

The goal of the Upper Denkyira West District Assembly is to alleviate poverty and improve the quality of life of people in the district through the efficient implementation of programs and projects.

**3. CORE FUNCTIONS**

Subject to article 245 of the Constitution and Section (12) of the Local Governance Act, 936 (2016), the District shall exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the District.

Among the functions of the District Assembly are to;

- Be responsible for the overall development of the district.
- Promote local economic development.
- Formulate and execute plans, programmes and strategies for the effective mobilisation 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;
- be responsible for the development, improvement and management of human settlements and the environment in the district;
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment
- execute approved development plans for the district;
- guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

**ADOPTED GOALS FROM THE PRESIDENT’S COORDINATED PROGRAMMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES**

**Table 1.1**

<b>ADOPTED GOALS 2018-2021</b>	<b>SUB-GOALS 2018-2021</b>	<b>KEY FOCUS AREAS</b>
Build an inclusive industrialised and resilient economy	<ul style="list-style-type: none"> <li>• Increase access to affordable credit and capital by businesses of all sizes</li> <li>• .Increase share of high-value services in overall exports.</li> </ul>	<ul style="list-style-type: none"> <li>• Development of SMEs</li> </ul>
	<ul style="list-style-type: none"> <li>• Promote sustainable agriculture</li> <li>• Ensure sustainable food production systems consumption and production patterns</li> </ul>	<ul style="list-style-type: none"> <li>• Agriculture Productivity</li> </ul>
Build safe and well planned communities while protecting the natural environment	<ul style="list-style-type: none"> <li>• Promote and Sustain infrastructure and spatial development</li> </ul>	<ul style="list-style-type: none"> <li>• Transport Infrastructure: Road, Rail, Water and Air</li> <li>• Information and Communications Technology (ICT)</li> <li>• Land administration and management</li> </ul>
Create an equitable, healthy and disciplined society	<ul style="list-style-type: none"> <li>• Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</li> <li>• Ensure healthy lives and promote well-being for all at all ages (3)</li> <li>• Create ample opportunities for employment and decent work</li> </ul>	<ul style="list-style-type: none"> <li>• Education</li> <li>• Health</li> <li>• Social Protection</li> <li>• Water supply</li> <li>• Waste Management</li> <li>• Energy and Social Development</li> </ul>

	<ul style="list-style-type: none"> <li>• Reduce income and spatial inequality</li> <li>• Achieve Gender equality and empower all women</li> <li>• Ensure availability and sustainable management of water and sanitation for all</li> </ul>	
Build effective efficient and dynamic institutions	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive governance	<ul style="list-style-type: none"> <li>• Local Governance and Decentralization</li> </ul>

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

**Table 2.1**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Revenue Generation	IGF growth rate	2016	<b>18.57</b>	2017	<b>(35.90)</b>	2018	<b>(22.54)</b>
Access to Agric. Extension Services	No. of farmers reached/Number of farms visited	2016	<b>880</b>	2017	<b>722</b>	2018	<b>1200</b>
Livestock and poultry development	No. of animals benefited from disease surveillance	2016	<b>800</b>	2017	<b>1,115</b>	2018	<b>1,500</b>
	No. of birds vaccinated	2016	<b>650</b>	2017	<b>400</b>	2018	<b>850</b>
Inclusive and equitable access to quality education	student enrolment	2016	<b>16,224</b>	2017	<b>17,594</b>	2018	<b>19,000</b>
Access to health delivery service	OPD attendance	2016	<b>30,188</b>	2017	<b>16,427</b>	2018	<b>28,800</b>
	Timely construction of health facilities	2016	<b>6mths</b>	2017	<b>6mths</b>	2018	<b>3mths</b>
Disaster prevention and mitigation	No. of communities educated on disaster prevention and mitigation	2016	<b>35</b>	2017	<b>12</b>	2018	<b>40</b>
Orderly spatial development	No. of communities with layouts	2016	<b>7</b>	2017	<b>7</b>	2018	<b>10</b>

Human capital Development and Management	No. of capacity building programs organized	2016	<b>2</b>	2017	<b>0</b>	2018	<b>4</b>
Water coverage	% of population served with water	2016	<b>75</b>	2017	<b>80</b>	2018	<b>90</b>
Sanitation Coverage	% of population with toilet facilities	2016	<b>40</b>	2017	<b>45</b>	2018	<b>65</b>
	No. of communities having access to waste disposal equipment	2016	<b>26</b>	2017	<b>30</b>	2018	<b>40</b>
Road condition	% good	2016	<b>30</b>	2017	<b>30</b>	2018	<b>40</b>
	% fair	2016	<b>35</b>	2017	<b>35</b>	2018	<b>35</b>
	% poor	2016	<b>35</b>	2017	<b>35</b>	2018	<b>25</b>

### REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

Table 3.1

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Organize intensive sensitization programs on the payment of property rates.</li> <li>Gather data on all unassessed properties</li> <li>Engage Land Valuation Unit to value properties of Cocoa Buying companies</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Organize intensive sensitization programs on building permits</li> <li>Liaise with Electricity Company of Ghana to ensure that meters are given out based also on the availability of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses</li> <li>Form a revenue taskforce and resource them adequately</li> <li>Update data on all businesses within the district</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Upgrade the status of the District Assembly hall to be rented out for programs such as engagements, church activities etc.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Recruit and bond six (6) Commission collectors</li> <li>Train and adequately resource all revenue staff</li> </ul>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- Ensure effective implementation of the decentralization policy and programmes.
- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.
- Develop adequate skilled human resource base.

#### **2. Budget Programme Description**

Management and Administration program provides the central functions that support the implementation of the Assembly's budget operations by delivering services to the rest of the Assembly and supporting multiple programs. It plays a critical role of coordinating the functions of the rest of the Assembly.

The organisational units involved in ensuring that the Management and Administration Program are carried out are General Administration Unit, Budget Unit, Planning Unit, Internal Audit Unit, Finance Department and Human Resource Unit.

The main sub programs are General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination and Human Resource Management with total staff strength of 25 people.

The program will be funded with the District Development Facility, District Assemblies' Common Fund and Internally Generated Fund with beneficiaries of this program being the General public within the Upper Denkyira West District.

A total amount of **GHC1,691,232.68** has been allocated for this program.

The major challenge to implementing this program is inadequate financial and human resources.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

This is to ensure effective implementation of the decentralization policy and programs by playing a coordinating role and providing administrative and logistical support to other departments of the Assembly.

##### 2. Budget Sub-Programme Description

- The General Administration sub program seeks to achieve a common goal for the Assembly by coordinating and harmonizing activities and other programs of the Assembly. Some major services delivered include logistical services, transport services and security.
- The General Administration Office, client service and procurement units will be executing this sub program using internally generated funds, District Assemblies' Common Fund and District Development Facility.  
The other departments and Units of the Assembly and the general public stand to benefit from this sub program.
- A total strength of 11 people exists to carry through the implementation of this sub program.
- Inadequate financial and human resources are the major challenges to adequately executing the General Administration sub program.

##### 3. Budget Sub-Programme Results Statement

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

Table 4.1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	1	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	12	5	20	22	25	25
Minutes of Executive committee meetings	Number of meetings held	3	1	3	3	3	3
Minutes of Management meetings	Timeliness of Management meetings held	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Report on Town Hall Meetings	Number of meetings held	2	0	2	2	2	2
Minutes of Entity Tender Committee meetings	Number of meetings held	3	3	3	3	3	3
Ino.one story 3-bedroom senior staff bungalow completed	Percentage completion level	30%	30%	100%	-	-	-

Assembly buildings maintained	Number of Assembly buildings maintained	2	2	3	4	5	6
Area Council Offices rehabilitated/ Constructed	Number of Area Councils	0	0	3	-	-	-
Office facilities and stationery procured	Frequency	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Official celebrations held	Number of official celebrations held	2	2	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

Procurement of office facilities, equipment, furniture and stationery	
Organizing official celebrations (Independence anniversary, Republic Day etc.)	
Servicing and maintenance of official vehicles and motorbikes	
Maintenance of Assembly buildings	

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 4.2**

Operations	Projects
Organizing General Assembly meetings	Completion of 1no.one story 3-bedroom senior staff bungalow
Organizing Sub Committee Meetings	Construct/Rehabilitate & Resource sub-district structures
Organizing Management Meetings	
Organizing Town Hall Meetings	
Organizing Entity Tender Committee Meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management

##### 2. Budget Sub-Programme Description

- Finance and Revenue Mobilisation sub program will ensure that adequate revenues needed to implement all programs of the Assembly are mobilised both internally and externally in the most efficient manner and managed judiciously. A key component of this sub program will be the preparation of detailed financial reports for all relevant stakeholders.
- This Sub program will be delivered through the implementation of a revenue improvement and management strategic plan.
- The Treasury, Internal audit and Revenue Units with total staff strength of 12 are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Inadequate financial and human resources and non-existence of economic data on rateable items are the major challenges to adequately executing the Finance and Revenue Mobilization sub program.

##### 3. Budget Sub-Programme Results Statement

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

Table 5.1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Updated Asset Register	Asset Register Updated by	End of every quarter	End of every quarter	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Submitted by	30 <sup>th</sup> March of 2016	30 <sup>th</sup> March 2017	30 <sup>th</sup> March 2018	30 <sup>th</sup> March 2019	30 <sup>th</sup> March 2020	30 <sup>th</sup> March 2021
Monthly statement of accounts prepared and submitted	Submitted by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Payment certificates/inv oices processed	Payment certificates/inv oices processed within	-	14days	14days	14days	14days	14days
Response to audit queries	Timely response to audit queries	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days

Internal audit reports prepared and submitted	Timely submission of reports	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter
Internal Audit plan prepared and submitted	Plan submitted by	30 <sup>th</sup> November 2016	30 <sup>th</sup> November 2017	30 <sup>th</sup> November 2018	30 <sup>th</sup> November 2019	30 <sup>th</sup> November 2020	30 <sup>th</sup> November 2021
ARIC report prepared and submitted	Report submitted by	September of 2017	1 <sup>st</sup> quarter of 2018	1 <sup>st</sup> quarter of 2019	1 <sup>st</sup> quarter of 2020	1 <sup>st</sup> quarter of 2021	1 <sup>st</sup> quarter of 2022
Board of survey report prepared and submitted	Report submitted by	31 <sup>st</sup> January 2016	31 <sup>st</sup> January 2017	31 <sup>st</sup> January 2018	31 <sup>st</sup> January 2019	31 <sup>st</sup> January 2020	31 <sup>st</sup> January 2021
Revenue collectors trained	Number of trainings conducted	0	0	2	2	2	2

Preparation of Board of Survey Report	
Training of revenue collectors	

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 5.2**

Operations	Projects
Updating of Asset Register	
Preparation of financial reports	
Processing of payment certificates/Vouchers	
Responding to audit queries	
Preparation of Internal Audit Reports	
Preparation of Internal Audit Plan	
Preparation of Audit Report Implementation Committee report	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objectives

- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.
- Deepen on-going institutionalization and internalization of policy formulating, planning, budgeting and M&E systems

##### 2. Budget Sub-Programme Description

- The Planning, Budgeting and Coordination Sub Program seek to ensure that service delivery that meets user needs is realised through participatory planning and budgeting approach.
- The sub program will be delivered through consultative engagements with relevant stakeholders to prioritise their needs whilst preparing plans and budgets and also putting in place Monitoring and Evaluation systems that will track the implementation of these plans and budgets.
- The Planning and Budget Units with total staff strength of 4 are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Inadequate logistics is the major challenge to implementing this sub program.

##### 3. Budget Sub-Programme Results Statement

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

Table 6.1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring Reports prepared and submitted	Timely preparation of reports	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Procurement plan prepared and submitted	Plan submitted by	30 <sup>th</sup> November 2016	30 <sup>th</sup> November 2017	30 <sup>th</sup> November 2018	30 <sup>th</sup> November 2019	30 <sup>th</sup> November 2020	30 <sup>th</sup> November 2021
Annual progress report prepared and submitted	Annual progress report submitted by	28 <sup>th</sup> February 2017	28 <sup>th</sup> February 2018	28 <sup>th</sup> February 2019	28 <sup>th</sup> February 2020	28 <sup>th</sup> February 2021	28 <sup>th</sup> February 2022
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by	31 <sup>st</sup> October 2016	31 <sup>st</sup> October 2017	31 <sup>st</sup> October 2018	31 <sup>st</sup> October 2019	31 <sup>st</sup> October 2020	31 <sup>st</sup> October 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programs	No. of site visits undertaken	8	12	12	13	14	15

Warrants generated	Number of warrants prepared	776	800	815	830	845	860
--------------------	-----------------------------	-----	-----	-----	-----	-----	-----

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 6.2**

Operations	Projects
Monitoring and evaluation of Assembly projects	
Preparation and updating of procurement plan	
Preparation of annual and quarterly progress reports	
Preparation of budget estimates	
Preparation of Rate Notices and Fee Fixing Resolution	
Preparation of warrants for expenditures	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objectives

- Develop adequate skilled human resource base.
- Provide an enabling environment for staff to improve productivity.

##### 2. Budget Sub-Programme Description

- The Human Resource Management component will focus on facilitating the formulation and development of human resource policies, frameworks and standards for effective management of human resources in the Assembly. Some components of this sub program will include Service delivery improvement, Performance Management and Human Management Information systems.
- The sub program will be delivered through Service delivery improvement, Performance Management and Human Management Information systems.
- The Human Resource Unit with staff strength of 1 is responsible for implementing this sub program to benefit the Assembly Members and all staff of Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Low staff strength and insufficient logistics is the major challenge to implementing this sub program.

##### 3. Budget Sub-Programme Results Statement

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

**Table 7.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity building plan prepared and submitted	Timely submission of plan	1 <sup>st</sup> week in October 2015	1 <sup>st</sup> week in October 2016	1 <sup>st</sup> week in October 2017	1 <sup>st</sup> week in October 2018	1 <sup>st</sup> week in October 2019	1 <sup>st</sup> week in October 2020
Capacity building plan updated and submitted	Plan updated and submitted by	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	9	15	18	20	25	30

**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 and updating of capacity building plans	
Updating of human resource data	
Facilitates the capacity building of Assembly staff	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

- Promote resilient rural infrastructure development, maintenance and provision of basic services.
- Streamline spatial and land use planning system.

**2. Budget Programme Description**

Infrastructure Delivery and Management program ensures the provision of required infrastructure necessary to boost/propel growth of the local economy in a well-planned and coordinated manner.

The organisational units involved in ensuring that the Infrastructure Delivery and Management Program is carried out are Feeder roads, Public works, water and housing and Town and Country planning Units

The main sub programs are Physical and Spatial Planning and Infrastructure Development with total staff strength of seven (7) people.

The program will be funded with the District Development Facility, District Assemblies' Common Fund, Internally Generated Fund and donor funds with beneficiaries of this program being the General public within the Upper Denkyira West District.

A total amount of **GH¢ 453,951.31** has been allocated for this program.

The major challenges to implementing this program are inadequate financial resources and low staff strength.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objectives

- Streamline spatial and land use planning system.
- Ensure appropriate spatial planning to facilitate land use planning system.

##### 2. Budget Sub-Programme Description

- This sub program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.
- This will be done by collaborating with traditional rulers to prepare layouts and update existing ones. Various forms of educational and sensitisation programs will be undertaken in major communities in the district.
- The Town and Country Planning Unit with staff strength of one is responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

##### 3. Budget Sub-Programme Results Statement

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

Table 8.1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Community layouts prepared	Number of communities with layouts	5	5	8	10	15	18
Community layouts updated	Number of communities with updated layouts	0	0	2	3	5	7
Major communities educated on building permits	Number of communities educated	2	2	5	10	15	20
Office equipment procured	Number of office equipment	0	0	5	6	7	8
Statutory Planning Committee Meeting held	Number of meetings held	2	2	3	3	3	3



#### 4. Budget Sub-Programme Operations and Projects

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

**Table 8.2**

Operations	Projects
Facilitating the preparation of layouts for major communities	
Correcting and updating existing layouts	
Educating communities on building permits and street Naming	
Procurement of general office equipment	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- Promote resilient rural infrastructure development, maintenance and provision of basic services.

##### 2. Budget Sub-Programme Description

- This sub program seeks to ensure that infrastructure development such as the construction of roads and rehabilitation of street lights are carried out to propel growth of the local economy.
- This will be done by properly awarding contracts to experienced and well qualified people and putting in place the necessary mechanisms to maintain such infrastructure.
- The Feeder Roads, Public Works and Water and Housing Units with staff strength of 6 are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with inadequate funding and price fluctuation requests likely to result from late releases of funds by the Central Government.

##### 3. Budget Sub-Programme Results Statement

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

**Table 9.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Feeder roads reshaped	Km of feeder roads reshaped	26km	0km	40km	50km	56km	56km
Culverts constructed	Number of culverts constructed	2	1	1	2	2	2
Street lights rehabilitated	Number of communities with street lights rehabilitated	11	5	15	20	25	30
Broken down water pumps repaired	Number of boreholes repaired	1	0	2	3	4	5
Lorry park constructed	Percentage completion level	-	-	80%	20%	-	
Market constructed	Percentage completion level	-	-	40%	60%	-	
Preparation of Tender Documents	Number of Tender Documents prepared	10	12	15	16	17	18
Projects inspected and supervised	Number of projects supervised	5	5	6	8	10	12

**4. Budget Sub-Programme Operations and Projects**

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

**Table 9.2**

Operations	Projects
Preparation of Tender Documents	Reshaping of 26km feeder roads
Project Inspection and supervision	Rehabilitation of 6.5km feeder roads
	Construction of 1no.culvert
	Rehabilitation of street lights
	Construction and repair of 9no. boreholes
	Construction of 1no. lorry park
	Construction of 1no. market

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- Increase inclusive and equitable access to, and participation in education at all levels.
- Bridge the equity gaps in geographical access to health services.
- Make social protection more effective in targeting the poor and the vulnerable.

#### **2. Budget Programme Description**

Social Services Delivery program seeks to promote and improve the social living conditions of the general public through the provision of timely, efficient and effective health services, education services, social protection delivery and community empowerment of the vulnerable.

This program will be delivered by the Central Administration and Social welfare and Community Development Units in collaboration with the District Education Directorate and District Health Directorate.

The main sub programs are Education and youth Development, Health Services Delivery and Social Welfare and Community Development with total staff strength of Twenty (20) people.

The program will be funded with the District Development Facility, District Assemblies' Common Fund, Internally Generated Fund and donor funds with beneficiaries of this program being the General public within the Upper Denkyira West District.

A total amount of **GH¢3,473,968.83** has been allocated for this program.

The major challenges to implementing this program are untimely release of funds and inadequate health and educational logistics.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

#### **1. Budget Sub-Programme Objectives**

- Increase inclusive and equitable access to, and participation in education at all levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

#### **2. Budget Sub-Programme Description**

- This sub program seeks to ensure that quality education is made accessible to the youth and that teachers are motivated to deliver by providing educational and ICT infrastructure such as the construction of classroom blocks with ancillary facilities, community library with ICT equipment and teachers quarters. This infrastructure will basically serve Basic Education whilst other interventions like financial assistance will be provided for students at the secondary, vocational and tertiary levels.
- The District Education Directorate in collaboration with the Central Administration will be responsible for implementing this sub program to benefit school pupils, secondary and tertiary students and teachers at the basic level using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with high school dropout rates resulting from mining activities, poor educational infrastructure, untimely release of funds and inadequate teaching and learning materials.

### 3. Budget Sub-Programme Results Statement

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

**Table 10.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Teachers Quarters constructed	Number of teacher's quarters constructed	0	0	1	1	2	3
Classroom blocks constructed	Number of classroom blocks constructed	5	4	5	6	7	8
School Feeding Program undertaken	Number of school pupils fed	5,418	5,445	7,519	9,075	10,371	11,490
	Number of beneficiary schools	21	21	29	35	40	45
Best teacher awards organized	No. of teachers awarded	0	0	10	15	20	25
Dual desks supplied	Number of dual desks supplied	250	500	600	700	800	900
Community library constructed	Number of community library constructed	-	-	1	1	1	1

Financial assistance provided	Number of students assisted financially	36	-	80	100	150	200
Quiz competition organized	Number of participating schools	0	0	20	30	40	50

### 4. Budget Sub-Programme Operations and Projects

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

**Table 10.2**

Operations	Projects
Feeding of school pupils	Construction of 1no. 3unit teachers quarters
Providing financial assistance to students at various educational levels	Construction of 3no. 3 unit classroom blocks with ancillary facilities
Organizing best teacher awards	Construction of 1no. 6 unit classroom block with ancillary facilities
Organizing quiz competitions for basic schools	Construction of 1no. 2 unit classroom block with ancillary facilities
Supply of 250 no. dual desks to selected schools	Construction of 1no. community library with ICT facilities

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objectives

- Bridge the equity gaps in geographical access to health services.
- Improve HIV and AIDS/STIs case management.

##### 2. Budget Sub-Programme Description

- This sub program seeks to ensure that quality health care is made available and accessible by providing health infrastructure such as the construction of CHPS Centres, clinics, maternity home and Malaria programs will also be organised to control malaria in the district.
- The District Health Directorate in collaboration with Central Administration will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with poor health infrastructure, untimely release of funds and inadequate logistics.

##### 3. Budget Sub-Programme Results Statement

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

Table 11.1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
CHPS centres constructed	Number of CHPS centres constructed	2	0	3	3	3	3
Minutes of District Aids Committee meetings	Number of meetings held	2	2	4	4	4	4
Malaria control programs undertaken	Number of malarial control programmes done	2	2	4	4	4	4
Clinics constructed	Number of clinics constructed	2	2	2	2	2	2
Maternity Home constructed	Number of maternity homes constructed	1	1	1	1	1	1
Nurses quarters constructed	No. of nurses quarters constructed	1	0	1	2	3	4
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	9	6	40	45	50	60

Refuse disposal containers provided	Number of dustbins and containers	514	70	70	70	70	70
Piled up refuse dump cleared	Number of piled up refuse dump cleared	2	3	3	3	3	3
Households assisted to construct toilets	Number of households assisted	0	0	80	120	150	200
Refuse disposal sites fumigated	No. of disposal sites fumigated	8	8	10	12	14	16

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 11.2**

Operations	Projects
Organizing District AIDS Committee meetings	Construction of 4 bedroom nurses quarters
Supply treated mosquito nets and undertake general cleaning exercise to control malaria	Construction of 2no.CHPS Centres
Sensitization on hygiene and sanitation	Construction of 1no. clinic
Procurement of refuse containers	Construction of 1no. maternity home
Clearing piled up refuse	
Facilitate/Assist with the construction of household toilets	
Fumigation of refuse disposal sites	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Make social protection more effective in targeting the poor and the vulnerable.

##### 2. Budget Sub-Programme Description

- This sub program seeks to protect, support and empower the poor and vulnerable such as PLWDs, children and women by providing financial support, formation of child protection committees and training of women in soap making to empower them economically.
- The Social Welfare and Community Development Units with staff strength of four (4) people will be responsible for implementing this sub program to benefit the poor and vulnerable using Internally Generated Funds, District Assemblies' Common Fund and GOG funds.
- The sub program is challenged with inadequate funds, untimely release of funds and low staff strength and inadequate material logistics.

##### 3. Budget Sub-Programme Results Statement

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

**Table 12.1**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	151	0	180	200	220	250
Skills training program organized	Number of PLWD trained	0	0	20	25	35	40
Child protection committees formed	Number of communities with child protection committees	10	10	15	35	50	50
Social Centre constructed	Percentage completion level	-	-	50%	50%	-	-
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	0	5	8	10	12	12
Leap activities monitored	No. of monitoring undertaken	4	2	5	7	8	9

Women groups formed and trained	Number of women groups formed and trained	0	5	8	10	12	15
Talk on child labor held	Number of communities educated	9	4	15	20	25	40

**4. Budget Sub-Programme Operations and Projects**

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

**Table 12.2**

Operations	Projects
Provide financial Support to People Living With Disabilities (PLWDs)	Construct of 1no. social centre
Organize skills training programs for PLWDs	
Formation of child protection committees	
Formation of vulnerable groups and training them on soap making	
Monitoring of LEAP activities	
Training of women in soap making	
Organize talk on child labour	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Expand opportunities for job creation
- Improve institutional coordination for agriculture development
- Improve Agriculture production.

#### 2. Budget Programme Description

Economic Development Program will improve the local economy by putting in place facilities and creating avenues for people to acquire skills to gain meaningful employment. This will be done by forming Local Economic Development committees and facilitating the establishment of Agric. processing centres. Agric. Extension services in crop and animal treatment will be provided to farmers to improve Agric. Productivity.

This program will be delivered by the Department of Agriculture and Trade and Industry.

The main sub programs are Trade, Tourism and Industrial Development and Agricultural Development with staff strength of Seventeen (17) people.

The program will be funded with the District Assemblies' Common Fund, Internally Generated Fund and GOG funds with beneficiaries of this program being farmers and small scale industries within the Upper Denkyira West District.

A total amount of **GHC466,706.07** has been allocated for this program.

The major challenges to implementing this program are inadequate and untimely release of funds, low staff strength, non-existence of a Business Advisory Centre and inadequate Agricultural logistics.

## 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

#### 2. Budget Sub-Programme Description

- Under this sub program, Local Economic Development Committees will be constituted to engage and partner the private sector in establishing small scale industries and Agric. processing centres for employment creation.
- The Department of Trade and Industry in collaboration with the Planning Unit with staff strength of Two (3) people will be responsible for implementing this sub program to benefit the unemployed using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, low expertise and low staff strength.

#### 3. Budget Sub-Programme Results Statement

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



**Table 13.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Local Economic Development Committees formed	Number of committees formed	0	0	5	7	10	12
Agric. Processing centres established	Number of processing centres established	0	0	1	2	3	4

**4. Budget Sub-Programme Operations and Projects**

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

**Table 13.2**

Operations	Projects
Formation of Local Economic Development Committees	
Facilitating the establishment of Agric. Processing centres	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

- Improve institutional coordination for agriculture development.
- Improve Agriculture production.

**2. Budget Sub-Programme Description**

- Agricultural Development sub Program focuses on improving Agric. Productivity by applying modern techniques in extension services for crop production, veterinary treatment and prophylaxis in animal health and rewarding farmers who perform well.
- The Department of Agriculture with staff strength of Sixteen (16) people will be responsible for implementing this sub program to benefit farmers using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, inadequate logistics, degradation of farm lands resulting from illegal mining activities and untimely release of funds.

**3. Budget Sub-Programme Results Statement**

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

**Table 14.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Farmers Day organised	Number of farmers rewarded	22	25	30	35	40	45
Veterinary treatment and prophylaxis in animal health provided	Number of animals treated	1,622	2,500	3,000	3,200	3,400	3,600
Extension staff trained and resourced	Number of extension staff trained and resourced	13	15	18	20	22	24
Monitoring and supervision undertaken	Number of activities monitored and supervised	15	20	25	30	35	40
Technological packages identified, updated and disseminated	Number of technological packages identified and disseminated	0	0	2	5	6	7
Farmers trained on livestock disease management	No. of farmers trained	400	320	600	650	700	800

Active disease surveillance in domestic and wild animals conducted	Number of animals surveyed	0	0	200	300	400	500
--	----------------------------	---	---	-----	-----	-----	-----

**4. Budget Sub-Programme Operations and Projects**

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

**Table 14.2**

Operations	Projects
Organise District farmers day celebration	
Provision of veterinary treatment and prophylaxis in animal health	
Training and resourcing of Agric. Extension staff in post-harvest handling technologies	
Monitoring, Supervision and coordination of Agricultural activities	
Identify, update and disseminate existing technological packages	
Train farmers on livestock disease management	
Conduct active disease surveillance in both domestic and wild animals and birds and procure relevant vaccine for livestock and poultry annually	
Provision of extension services to farmers	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability.
- Ensure sustainable management of natural resources.
- Promote green economy.
- Improve general sanitation.

#### 2. Budget Programme Description

Environmental and Sanitation Management program seeks to improve the general sanitation condition by accelerating the provision of improved environmental sanitation facilities, promotion of health and hygiene education in all water & sanitation programs, clearing of piled up refuse and acquisition of land for final disposal of waste. This program also adopts pragmatic measures typically through education on disaster management and providing relief items to disaster victims.

Natural Resource Conservation is also a key component under this program in which there will be extensive education on the negative effects of unregulated mining.

This program will be delivered by the Disaster Prevention and Management Department and Natural Resource Conservation Department in collaboration with Environmental Protection Agency.

The main sub programs are Disaster Prevention and Management and Natural Resource Conservation with staff strength of Nine (9) people.

The program will be funded with the District Assemblies' Common Fund, Internally Generated Fund and donor funds with beneficiaries of this program being the general public.

A total amount of **GH¢474,611.95** has been allocated for this program.

The major challenges to implementing this program are inadequate funding, inadequate logistics and general attitude towards sanitation in the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability

##### 2. Budget Sub-Programme Description

- This sub program basically seeks to eliminate risk of disasters by educating the general public on disaster management. Under the sub program, relief items will also be given to disaster victims.
- The Disaster Prevention and Management Unit with staff strength of Seven (7) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

##### 3. Budget Sub-Programme Results Statement

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

Table 15.1

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Disaster victims supported	Quantity of relief items supplied	-	-	100	150	200	250
Public education On disaster prevention undertaken	Number of communities educated	10	18	25	30	35	40

##### 4. Budget Sub-Programme Operations and Projects

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

Table 15.2

Operations	Projects
Provision of relief items to disaster victims	
Educating the public on disaster prevention	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,167,943		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,560,471	21,000		
082202 Strengthen processes towards achieving food sovereignty	0	119,800		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,639,038		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	655,741		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	203,718		
091105 Improve access & coverage of potable water in rural & urban communities	0	305,761		
091107 Improve access to sanitation	0	449,612		
100105 Ensure sustainable development and management of the transport sector	0	13,000		
100129 Promote effective disaster prevention and mitigation	0	25,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	11,953		
100134 Enforcement of standards & codes in the design & construction of houses	0	589,621		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,358,284		
<b>Grand Total €</b>	<b>6,560,471</b>	<b>6,560,470</b>	<b>0</b>	<b>0.00</b>

**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
205 02 00 001 24	6,560,470.54	0.00	0.00	0.00
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
<b>From foreign governments(Current)</b>	5,758,470.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,016,942.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,888,993.01	0.00	0.00	0.00
1331003 DACF - MP	236,150.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	84,757.19	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	60,422.29	0.00	0.00	0.00
1331011 District Development Facility	471,206.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	578,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	400,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
1413001 Property Rate	135,000.00	0.00	0.00	0.00
1415002 Ground Rent	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	207,499.98	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422023 Communication Centre	2,100.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	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
1422079 Mining Permit	61,449.98	0.00	0.00	0.00
1422112 Aluminum product	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,500.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	1,000.00	0.00	0.00	0.00
1422143 Gold Business	3,000.00	0.00	0.00	0.00
1422153 Licence of Business	5,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1423001 Markets	12,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,500.00	0.00	0.00	0.00
1423092 Catering services	500.00	0.00	0.00	0.00
1423423 Registration Fee	1,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
1423458 Sale of Forms	3,500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423607 Reg. of Birth Under 5 Years	2,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	13,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450443 Building Offences	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,560,470.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Upper Denkyira West District - Diaso</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,560,470</b>	<b>9,334,391</b>	<b>12,211,863</b>
	0	0	0	1,077,365	1,141,554	1,197,258
<b>Management and Administration</b>	0	0	0	330,148	333,449	333,449
<b>Infrastructure Delivery and Management</b>	0	0	0	119,951	151,419	182,910
<b>Social Services Delivery</b>	0	0	0	313,592	323,003	329,662
<b>Economic Development</b>	0	0	0	313,674	333,682	351,236
	0	0	0	802,000	1,216,510	1,644,280
<b>Management and Administration</b>	0	0	0	384,000	385,460	387,840
<b>Infrastructure Delivery and Management</b>	0	0	0	154,000	308,000	466,620
<b>Social Services Delivery</b>	0	0	0	264,000	523,050	789,820
	0	0	0	236,150	413,262	596,278
<b>Social Services Delivery</b>	0	0	0	236,150	413,262	596,278
	0	0	0	3,888,785	5,518,138	7,225,026
<b>Management and Administration</b>	0	0	0	1,089,871	1,279,070	1,482,953
<b>Infrastructure Delivery and Management</b>	0	0	0	430,000	860,000	1,302,900
<b>Social Services Delivery</b>	0	0	0	2,313,914	3,299,068	4,333,123
<b>Economic Development</b>	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	50,000	75,750
	0	0	0	12,000	24,000	36,360
<b>Social Services Delivery</b>	0	0	0	12,000	24,000	36,360
	0	0	0	72,757	129,514	188,134
<b>Economic Development</b>	0	0	0	72,757	129,514	188,134
	0	0	0	471,413	891,413	1,324,527
<b>Management and Administration</b>	0	0	0	51,413	51,413	51,927
<b>Social Services Delivery</b>	0	0	0	420,000	840,000	1,272,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,560,470</b>	<b>9,334,391</b>	<b>12,211,863</b>

**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 West District - Diaso	0	0	0	6,560,470	9,334,391	12,211,863
<b>Management and Administration</b>	0	0	0	1,855,432	2,049,393	2,256,169
<b>SP1.1: General Administration</b>	0	0	0	1,514,735	1,707,214	1,912,066
<b>21 Compensation of employees [GFS]</b>	0	0	0	327,865	331,143	331,143
211 Wages and salaries [GFS]	0	0	0	321,865	325,083	325,083
21110 Established Position	0	0	0	191,865	193,783	193,783
21111 Wages and salaries in cash [GFS]	0	0	0	42,360	42,784	42,784
21112 Wages and salaries in cash [GFS]	0	0	0	87,640	88,516	88,516
212 Social contributions [GFS]	0	0	0	6,000	6,060	6,060
21210 Actual social contributions [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	926,191	1,115,391	1,317,636
221 Use of goods and services	0	0	0	926,191	1,115,391	1,317,636
22101 Materials - Office Supplies	0	0	0	263,000	452,199	647,813
22102 Utilities	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	448,191	448,191	452,673
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	245,680	245,680	248,137
311 Fixed assets	0	0	0	245,680	245,680	248,137
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	145,680	145,680	147,137
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	70,940	71,439	71,649
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,940	50,439	50,439
211 Wages and salaries [GFS]	0	0	0	49,940	50,439	50,439
21110 Established Position	0	0	0	39,940	40,339	40,339
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	196,997	197,807	198,967
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,997	81,807	81,807
211 Wages and salaries [GFS]	0	0	0	80,997	81,807	81,807
21110 Established Position	0	0	0	80,997	81,807	81,807

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	103,000	103,000	104,030
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP1.5: Human Resource Management</b>	0	0	0	72,759	72,932	73,487
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,346	17,519	17,519
211 Wages and salaries [GFS]	0	0	0	17,346	17,519	17,519
21110 Established Position	0	0	0	17,346	17,519	17,519
<b>22 Use of goods and services</b>	0	0	0	55,413	55,413	55,967
221 Use of goods and services	0	0	0	55,413	55,413	55,967
22107 Training - Seminars - Conferences	0	0	0	55,413	55,413	55,967
<b>Infrastructure Delivery and Management</b>	0	0	0	703,951	1,319,419	1,952,430
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	41,965	54,219	66,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,012	30,312	30,312
211 Wages and salaries [GFS]	0	0	0	30,012	30,312	30,312
21110 Established Position	0	0	0	30,012	30,312	30,312
<b>22 Use of goods and services</b>	0	0	0	11,953	23,906	36,218
221 Use of goods and services	0	0	0	11,953	23,906	36,218
22101 Materials - Office Supplies	0	0	0	7,500	15,000	22,725
22105 Travel - Transport	0	0	0	1,500	3,000	4,545
22107 Training - Seminars - Conferences	0	0	0	2,953	5,906	8,948
<b>SP2.2 Infrastructure Development</b>	0	0	0	661,986	1,265,200	1,885,899
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,366	59,959	59,959
211 Wages and salaries [GFS]	0	0	0	59,366	59,959	59,959
21110 Established Position	0	0	0	59,366	59,959	59,959
<b>22 Use of goods and services</b>	0	0	0	102,621	205,241	310,940
221 Use of goods and services	0	0	0	102,621	205,241	310,940
22101 Materials - Office Supplies	0	0	0	85,000	170,000	257,550
22105 Travel - Transport	0	0	0	17,621	35,241	53,390
<b>31 Non Financial Assets</b>	0	0	0	500,000	1,000,000	1,515,000
311 Fixed assets	0	0	0	500,000	1,000,000	1,515,000
31113 Other structures	0	0	0	500,000	1,000,000	1,515,000
<b>Social Services Delivery</b>	0	0	0	3,559,656	5,422,383	7,357,843
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,639,038	2,309,038	3,008,828
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	149,038	149,038	150,528
282 Miscellaneous other expense	0	0	0	149,038	149,038	150,528
28210 General Expenses	0	0	0	149,038	149,038	150,528
<b>31 Non Financial Assets</b>	0	0	0	1,480,000	2,150,000	2,848,200
311 Fixed assets	0	0	0	1,480,000	2,150,000	2,848,200
31112 Nonresidential buildings	0	0	0	1,350,000	1,970,000	2,615,900
31122 Other machinery and equipment	0	0	0	30,000	60,000	90,900
31131 Infrastructure Assets	0	0	0	100,000	120,000	141,400
<b>SP3.2 Health Delivery</b>	0	0	0	1,641,806	2,636,466	3,668,838
<b>21 Compensation of employees [GFS]</b>	0	0	0	230,692	232,998	232,998
211 Wages and salaries [GFS]	0	0	0	230,692	232,998	232,998
21110 Established Position	0	0	0	230,692	232,998	232,998
<b>22 Use of goods and services</b>	0	0	0	495,741	991,483	1,502,097
221 Use of goods and services	0	0	0	495,741	991,483	1,502,097
22101 Materials - Office Supplies	0	0	0	51,000	102,000	154,530
22102 Utilities	0	0	0	17,000	34,000	51,510
22103 General Cleaning	0	0	0	381,920	763,840	1,157,217
22104 Rentals	0	0	0	23,000	46,000	69,690
22105 Travel - Transport	0	0	0	5,800	11,600	17,574
22107 Training - Seminars - Conferences	0	0	0	17,022	34,043	51,575
<b>31 Non Financial Assets</b>	0	0	0	915,373	1,411,985	1,933,743
311 Fixed assets	0	0	0	915,373	1,411,985	1,933,743
31111 Dwellings	0	0	0	300,000	600,000	909,000
31112 Nonresidential buildings	0	0	0	300,000	400,000	505,000
31122 Other machinery and equipment	0	0	0	9,612	19,224	29,124
31131 Infrastructure Assets	0	0	0	305,761	392,761	490,618
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	278,813	476,879	680,177
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,095	75,846	75,846
211 Wages and salaries [GFS]	0	0	0	75,095	75,846	75,846
21110 Established Position	0	0	0	70,095	70,796	70,796
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	26,606	46,809	67,682
221 Use of goods and services	0	0	0	26,606	46,809	67,682
22105 Travel - Transport	0	0	0	10,403	14,403	18,587
22107 Training - Seminars - Conferences	0	0	0	16,203	32,406	49,095
<b>28 Other expense</b>	0	0	0	100,000	200,000	303,000
282 Miscellaneous other expense	0	0	0	100,000	200,000	303,000
28210 General Expenses	0	0	0	100,000	200,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	77,112	154,224	233,649
311 Fixed assets	0	0	0	77,112	154,224	233,649
31112 Nonresidential buildings	0	0	0	77,112	154,224	233,649
<b>Economic Development</b>	0	0	0	416,431	493,197	569,670
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	32,365	32,689	32,689

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,365	32,689	32,689
211 Wages and salaries [GFS]	0	0	0	32,365	32,689	32,689
21110 Established Position	0	0	0	32,365	32,689	32,689
<b>SP4.2 Agricultural Development</b>	0	0	0	384,066	460,508	536,982
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,266	266,909	266,909
211 Wages and salaries [GFS]	0	0	0	264,266	266,909	266,909
21110 Established Position	0	0	0	264,266	266,909	266,909
<b>22 Use of goods and services</b>	0	0	0	119,800	193,599	270,073
221 Use of goods and services	0	0	0	119,800	193,599	270,073
22101 Materials - Office Supplies	0	0	0	49,000	52,000	55,550
22105 Travel - Transport	0	0	0	46,042	92,085	139,509
22107 Training - Seminars - Conferences	0	0	0	24,757	49,514	75,014
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	50,000	75,750
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	25,000	50,000	75,750
<b>22 Use of goods and services</b>	0	0	0	25,000	50,000	75,750
221 Use of goods and services	0	0	0	25,000	50,000	75,750
22101 Materials - Office Supplies	0	0	0	25,000	50,000	75,750
<b>Grand Total</b>	0	0	0	6,560,470	9,334,391	12,211,863



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

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Upper Denkyira West District - Biaso Management and Administration	1,016,943	1,747,193	2,458,165	5,222,300	151,000	251,000	400,000	802,000	0	0	0	0	176,170	389,000	556,170	6,586,670	
Central Administration	330,148	844,191	245,680	1,420,019	146,000	238,000	0	384,000	0	0	0	0	51,413	0	51,413	1,854,432	
Administration (Assembly Office)	290,208	836,191	245,680	1,372,079	146,000	225,000	0	371,000	0	0	0	0	51,413	0	51,413	1,794,492	
Finance	39,940	8,000	0	47,940	0	13,000	0	13,000	0	0	0	0	0	0	0	60,940	
Infrastructure Delivery and Management	89,276	110,574	350,000	549,851	0	4,000	150,000	154,000	0	0	0	0	0	0	0	60,940	
Physical Planning	10,820	7,953	0	18,773	0	4,000	0	4,000	0	0	0	0	0	0	0	70,395	
Town and Country Planning	10,820	7,953	0	18,773	0	4,000	0	4,000	0	0	0	0	0	0	0	22,773	
Works	78,556	102,621	350,000	531,178	0	150,000	0	150,000	0	0	0	0	0	0	0	681,178	
Office of Departmental Head	78,556	88,621	350,000	518,178	0	150,000	0	150,000	0	0	0	0	0	0	0	668,178	
Feeder Roads	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	13,000	
Social Services Delivery	300,766	720,386	1,842,485	2,863,656	5,000	9,000	250,000	264,000	0	0	0	0	52,000	389,000	432,000	3,558,656	
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	
Education, Youth and Sports	0	159,038	1,200,000	1,359,038	0	0	250,000	250,000	0	0	0	0	0	30,000	30,000	1,639,038	
Office of Departmental Head	0	159,038	1,200,000	1,359,038	0	0	250,000	250,000	0	0	0	0	0	30,000	30,000	1,639,038	
Health	160,416	434,741	565,373	1,160,530	0	9,000	0	9,000	0	0	0	0	52,000	350,000	402,000	1,591,530	
Office of District Medical Officer of Health	0	34,741	300,000	334,741	0	9,000	0	9,000	0	0	0	0	12,000	300,000	312,000	655,741	
Environmental Health Unit	180,416	400,000	265,373	845,789	0	0	0	0	0	0	0	0	40,000	50,000	90,000	935,789	
Agriculture	50,275	0	0	50,275	0	0	0	0	0	0	0	0	0	0	0	50,275	
Social Welfare & Community Development	50,275	0	0	50,275	0	0	0	0	0	0	0	0	0	0	0	50,275	
Social Welfare	70,095	12,6806	77,112	273,813	0	0	0	0	0	0	0	0	0	0	0	273,813	
Community Development	0	120,203	77,112	197,315	0	0	0	0	0	0	0	0	0	0	0	197,315	
Economic Development	70,095	6,403	0	76,498	0	0	0	0	0	0	0	0	0	0	0	76,498	
Agriculture	296,631	47,042	0	343,674	0	0	0	0	0	0	0	0	72,757	0	72,757	416,431	
Environmental and Sanitation Management	264,266	47,042	0	311,308	0	0	0	0	0	0	0	0	72,757	0	72,757	384,066	

Wednesday, February 28, 2018 12:09:17

Page 65

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	32,365	0	0	32,365	0	0	0	0	0	0	0	0	0	0	0	32,365	
Office of Departmental Head	32,365	0	0	32,365	0	0	0	0	0	0	0	0	0	0	0	32,365	
Environmental and Sanitation Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	

Wednesday, February 28, 2018 12:09:17

Page 66

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 290,208
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0217100	Denkyira West - Diaso	

			Compensation of employees [GFS]	290,208
Objective	000000	Compensation of Employees		290,208
Program	91001	Management and Administration		290,208
Sub-Program	91001001	SP1.1: General Administration		191,865
Operation	000000		0.0 0.0 0.0	191,865

			Wages and salaries [GFS]	191,865
	2111001	Established Post		191,865
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		80,997
Operation	000000		0.0 0.0 0.0	80,997

			Wages and salaries [GFS]	80,997
	2111001	Established Post		80,997
Sub-Program	91001005	SP1.5: Human Resource Management		17,346
Operation	000000		0.0 0.0 0.0	17,346

			Wages and salaries [GFS]	17,346
	2111001	Established Post		17,346

			Use of goods and services	0
Objective	110109	Ensure full political, administrative and fiscal decentralisation		0
Program	91001	Management and Administration		0
Sub-Program	91001001	SP1.1: General Administration		0
Operation	820521	Protocol Services	1.0 1.0 1.0	0

			Use of goods and services	0
	2210101	Printed Material and Stationery		0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 376,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0217100	Denkyira West - Diaso	

			Compensation of employees [GFS]	151,000
Objective	000000	Compensation of Employees		151,000
Program	91001	Management and Administration		146,000
Sub-Program	91001001	SP1.1: General Administration		136,000
Operation	000000		0.0 0.0 0.0	136,000

			Wages and salaries [GFS]	130,000
	2111102	Monthly paid and casual labour		42,360
	2111209	Journalist Allowance		1,500
	2111238	Overtime Allowance		3,000
	2111241	Per Diem and Inconvenience Allowance		60,000
	2111243	Transfer Grants		13,140
	2111248	Special Allowance/Honorarium		10,000

			Social contributions [GFS]	6,000
	2121001	13 Percent SSF Contribution		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	000000		0.0 0.0 0.0	10,000

			Wages and salaries [GFS]	10,000
	2111225	Boards /Committees /Commissions Allowance		10,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	000000		0.0 0.0 0.0	5,000

			Wages and salaries [GFS]	5,000
	2111208	Funeral Grants		5,000

			Use of goods and services	220,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		220,000
Program	91001	Management and Administration		220,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Operation	820502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
	2210201	Electricity charges		10,000
	2210202	Water		3,000
	2210502	Maintenance and Repairs - Official Vehicles		20,000
	2210623	Maintenance of Office Equipment		7,000
Operation	820505	Internal management of the organisation	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
	2210902	Official Celebrations		10,000
	2211203	Emergency Works		70,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	820509	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000
Operation	820506	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	70,000
Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						70,000
						70,000
<b>Other expense</b>						<b>5,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	820521	Protocol Services	1.0	1.0	1.0	5,000
Miscellaneous other expense						
2821009 Donations						5,000
						5,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b> 1,081,871
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central				
Location Code	0217100	Denkyira West - Diaso				
<b>Use of goods and services</b>						<b>823,191</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				823,191
Program	91001	Management and Administration				823,191
Sub-Program	91001001	SP1.1: General Administration				750,191
Operation	820502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210602 Repairs of Residential Buildings						40,000
2210603 Repairs of Office Buildings						15,000
2210623 Maintenance of Office Equipment						15,000
						30,000
Operation	820505	Internal management of the organisation	1.0	1.0	1.0	413,191
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						413,191
2210902 Official Celebrations						15,000
2211203 Emergency Works						20,000
						378,191
Operation	820508	Information, Education and Communication	1.0	1.0	1.0	10,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
						10,000
Operation	820509	Procurement of Office supplies and consumables	1.0	1.0	1.0	37,800
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						37,800
Operation	820518	Community Initiated Projects	1.0	1.0	1.0	189,200
Use of goods and services						
2210108 Construction Material						189,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				43,000
Operation	820501	Budget Preparation	1.0	1.0	1.0	15,000
Use of goods and services						
2210103 Refreshment Items						15,000
2210113 Feeding Cost						1,500
2210510 Other Night allowances						2,500
2210513 Local Hotel Accommodation						9,000
						2,000
Operation	820506	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	28,000
Use of goods and services						
2210113 Feeding Cost						28,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210512 Mileage Allowance						8,000
Sub-Program	91001005	SP1.5: Human Resource Management				14,000
						30,000
Operation	820503	Manpower Skills Development	1.0	1.0	1.0	30,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					30,000	
2210710	Staff Development				30,000	
	<b>Other expense</b>				<b>13,000</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			13,000	
Program	91001	Management and Administration			13,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	820504	Local & international affiliations	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010	Contributions				10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			3,000	
Operation	820501	Budget Preparation	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010	Contributions				3,000	
	<b>Non Financial Assets</b>				<b>245,680</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			245,680	
Program	91001	Management and Administration			245,680	
Sub-Program	91001001	SP1.1: General Administration			245,680	
Project	820507	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	245,680
Fixed assets					245,680	
3111153	WIP - Bungalows/Flat				100,000	
3111204	Office Buildings				75,680	
3111255	WIP - Office Buildings				70,000	
					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)			51,413	
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0217100	Denkyira West - Diaso				
	<b>Use of goods and services</b>				<b>51,413</b>	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			51,413	
Program	91001	Management and Administration			51,413	
Sub-Program	91001001	SP1.1: General Administration			26,000	
Operation	820509	Procurement of Office supplies and consumables	1.0	1.0	1.0	26,000
Use of goods and services					26,000	
2210102	Office Facilities, Supplies and Accessories				26,000	
Sub-Program	91001005	SP1.5: Human Resource Management			25,413	
Operation	820503	Manpower Skills Development	1.0	1.0	1.0	25,413
Use of goods and services					25,413	
2210710	Staff Development				25,413	
	<b>Total Cost Centre</b>				<b>1,799,492</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)			39,940	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central				
Location Code	0217100	Denkyira West - Diaso				
	<b>Compensation of employees [GFS]</b>				<b>39,940</b>	
Objective	000000	Compensation of Employees			39,940	
Program	91001	Management and Administration			39,940	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			39,940	
Operation	000000		0.0	0.0	0.0	39,940
Wages and salaries [GFS]					39,940	
2111001	Established Post				39,940	
					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)			13,000	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central				
Location Code	0217100	Denkyira West - Diaso				
	<b>Use of goods and services</b>				<b>13,000</b>	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			13,000	
Program	91001	Management and Administration			13,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			13,000	
Operation	820519	Treasury and Accounting Activities	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210511	Local travel cost				3,000	
2210711	Public Education and Sensitization				5,000	
2210801	Local Consultants Fees				5,000	
					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)			8,000	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central				
Location Code	0217100	Denkyira West - Diaso				
	<b>Use of goods and services</b>				<b>8,000</b>	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			8,000	
Operation	820519	Treasury and Accounting Activities	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2211101	Bank Charges				8,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	60,940
--------------------------	--------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	250,000
Organisation	2050301001	Upper Denkyira West District - Diaso, Education, Youth and Sports, Office of Departmental Head, Central Administration, Central	
Location Code	0217100	Denkyira West - Diaso	

		<b>Non Financial Assets</b>		250,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111212	Libraries	250,000

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	59,038
Organisation	2050301001	Upper Denkyira West District - Diaso, Education, Youth and Sports, Office of Departmental Head, Central Administration, Central	
Location Code	0217100	Denkyira West - Diaso	

		<b>Other expense</b>		59,038
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		59,038
Program	91003	Social Services Delivery		59,038
Sub-Program	91003001	SP3.1 Education and Youth Development		59,038
Operation	820503	Manpower Skills Development	1.0 1.0 1.0	59,038

Miscellaneous other expense		59,038
2821019	Scholarship and Bursaries	59,038

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 1,300,000
Function Code	70980	Education n.e.c	
Organisation	2050301001	Upper Denkyira West District - Diaso, Education, Youth and Sports, Office of Departmental Head, Central Administration, Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	10,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	820505	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210117	Teaching and Learning Materials		4,000
2210118	Sports, Recreational and Cultural Materials		6,000

			Other expense	90,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	820503	Manpower Skills Development	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000	
2821019	Scholarship and Bursaries		75,000	
Operation	820505	Internal management of the organisation	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821008	Awards and Rewards		15,000

			Non Financial Assets	1,200,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		1,200,000
Program	91003	Social Services Delivery		1,200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,200,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,200,000

Fixed assets			1,200,000
3111204	Office Buildings		320,000
3111205	School Buildings		680,000
3111256	WIP - School Buildings		100,000
3113108	Furniture and Fittings		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 30,000
Function Code	70980	Education n.e.c	
Organisation	2050301001	Upper Denkyira West District - Diaso, Education, Youth and Sports, Office of Departmental Head, Central Administration, Central	
Location Code	0217100	Denkyira West - Diaso	

			Non Financial Assets	30,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000

Fixed assets			30,000
3112204	Networking and ICT Equipments		30,000

<b>Total Cost Centre</b>			<b>1,639,038</b>
--------------------------	--	--	------------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	9,000
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	9,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			9,000
Program	91003	Social Services Delivery			9,000
Sub-Program	91003002	SP3.2 Health Delivery			9,000
Operation	820505	Internal management of the organisation	1.0 1.0 1.0		9,000

Use of goods and services		9,000
2210301	Cleaning Materials	7,000
2210711	Public Education and Sensitization	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central		
Location Code	0217100	Denkyira West - Diaso		

				Non Financial Assets	100,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003002	SP3.2 Health Delivery			100,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		100,000

Fixed assets		100,000
3111202	Clinics	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	234,741
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	34,741
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			34,741
Program	91003	Social Services Delivery			34,741
Sub-Program	91003002	SP3.2 Health Delivery			34,741
Operation	820505	Internal management of the organisation	1.0 1.0 1.0		18,920

Use of goods and services		18,920		
2210103	Refreshment Items	4,000		
2210301	Cleaning Materials	14,920		
Operation	820510	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,822

Use of goods and services		15,822
2210101	Printed Material and Stationery	4,500
2210113	Feeding Cost	2,500
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210512	Mileage Allowance	3,800
2210711	Public Education and Sensitization	3,022

				Non Financial Assets	200,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003002	SP3.2 Health Delivery			200,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		200,000

Fixed assets		200,000
3111252	WIP - Clinics	200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<b>Total By Fund Source</b>	12,000
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	12,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			12,000
Program	91003	Social Services Delivery			12,000
Sub-Program	91003002	SP3.2 Health Delivery			12,000
Operation	820505	Internal management of the organisation	1.0 1.0 1.0		12,000

Use of goods and services		12,000
2210711	Public Education and Sensitization	12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	300,000
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central		
Location Code	0217100	Denkyira West - Diaso		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111103	Bungalows/Flats			300,000
<i>Total Cost Centre</i>				<b>655,741</b>

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>	180,416
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217100	Denkyira West - Diaso		
<b>Compensation of employees [GFS]</b>				<b>180,416</b>
Objective	000000	Compensation of Employees		180,416
Program	91003	Social Services Delivery		180,416
Sub-Program	91003002	SP3.2 Health Delivery		180,416
Operation	000000		0.0 0.0 0.0	180,416
Wages and salaries [GFS]				180,416
2111001	Established Post			180,416



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 665,373
Function Code	70740	Public health services	
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central	
Location Code	0217100	Denkyira West - Diaso	

Use of goods and services 400,000

Objective 091107 Improve access to sanitation 400,000

Program 91003 Social Services Delivery 400,000

Sub-Program 91003002 SP3.2 Health Delivery 400,000

Operation 820513 Clear all piled up refuse 1.0 1.0 1.0 40,000

Use of goods and services 40,000

- 2210205 Sanitation Charges 17,000
- 2210407 Rental of Other Transport 15,000
- 2210412 Rental of Towing Vehicle 8,000

Operation 820515 Cleaning and General Services(Zoomlion) 1.0 1.0 1.0 360,000

Use of goods and services 360,000

- 2210302 Contract Cleaning Service Charges 360,000

**Non Financial Assets 265,373**

Objective 091105 Improve access & coverage of potable water in rural & urban communities 255,761

Program 91003 Social Services Delivery 255,761

Sub-Program 91003002 SP3.2 Health Delivery 255,761

Project 820520 Acquisition of Immovable and Movable Assets(Water Systems) 1.0 1.0 1.0 255,761

Fixed assets 255,761

- 3113110 Water Systems 105,000
- 3113162 WIP - Water Systems 150,761

Objective 091107 Improve access to sanitation 9,612

Program 91003 Social Services Delivery 9,612

Sub-Program 91003002 SP3.2 Health Delivery 9,612

Project 820512 Acquisition of Immovable and Movable Assets(Refuse disposal Equipment) 1.0 1.0 1.0 9,612

Fixed assets 9,612

- 3112206 Plant and Machinery 9,612

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 90,000
Function Code	70740	Public health services	
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central	
Location Code	0217100	Denkyira West - Diaso	

Use of goods and services 40,000

Objective 091107 Improve access to sanitation 40,000

Program 91003 Social Services Delivery 40,000

Sub-Program 91003002 SP3.2 Health Delivery 40,000

Operation 820514 Facilitate the construction of household toilets 1.0 1.0 1.0 40,000

Use of goods and services 40,000

- 2210108 Construction Material 40,000

**Non Financial Assets 50,000**

Objective 091105 Improve access & coverage of potable water in rural & urban communities 50,000

Program 91003 Social Services Delivery 50,000

Sub-Program 91003002 SP3.2 Health Delivery 50,000

Project 820520 Acquisition of Immovable and Movable Assets(Water Systems) 1.0 1.0 1.0 50,000

Fixed assets 50,000

- 3113110 Water Systems 50,000

**Total Cost Centre 935,789**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 331,584
Function Code	70421	Agriculture cs	
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
Compensation of employees [GFS]			314,541
Objective	000000	Compensation of Employees	314,541
Program	91003	Social Services Delivery	50,275
Sub-Program	91003002	SP3.2 Health Delivery	50,275
Operation	000000		50,275

			Amount (GH¢)
Wages and salaries [GFS]			50,275
2111001 Established Post			50,275
Program	91004	Economic Development	264,266
Sub-Program	91004002	SP4.2 Agricultural Development	264,266
Operation	000000		264,266

			Amount (GH¢)
Wages and salaries [GFS]			264,266
2111001 Established Post			264,266

			Amount (GH¢)
Use of goods and services			17,042
Objective	082202	Strengthen processes towards achieving food sovereignty	17,042
Program	91004	Economic Development	17,042
Sub-Program	91004002	SP4.2 Agricultural Development	17,042
Operation	820506	Management and Monitoring Policies, Programmes and Projects	7,000

			Amount (GH¢)
Use of goods and services			7,000
2210503 Fuel and Lubricants - Official Vehicles			7,000
Operation	820522	Food Security	10,042

			Amount (GH¢)
Use of goods and services			10,042
2210120 Purchase of Petty Tools/Implements			3,000
2210511 Local travel cost			7,042

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 30,000
Function Code	70421	Agriculture cs	
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			30,000
Objective	082202	Strengthen processes towards achieving food sovereignty	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Operation	820522	Food Security	30,000

			Amount (GH¢)
Use of goods and services			30,000
2210120 Purchase of Petty Tools/Implements			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<b>Total By Fund Source</b> 72,757
Function Code	70421	Agriculture cs	
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			72,757
Objective	082202	Strengthen processes towards achieving food sovereignty	72,757
Program	91004	Economic Development	72,757
Sub-Program	91004002	SP4.2 Agricultural Development	72,757
Operation	820503	Manpower Skills Development	20,757

			Amount (GH¢)
Use of goods and services			20,757
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,757
2210710 Staff Development			13,000
Operation	820506	Management and Monitoring Policies, Programmes and Projects	11,000

			Amount (GH¢)
Use of goods and services			11,000
2210503 Fuel and Lubricants - Official Vehicles			11,000
Operation	820508	Information, Education and Communication	4,000

			Amount (GH¢)
Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Operation	820509	Procurement of Office supplies and consumables	16,000

			Amount (GH¢)
Use of goods and services			16,000
2210102 Office Facilities, Supplies and Accessories			8,000
2210104 Medical Supplies			8,000
Operation	820522	Food Security	21,000

			Amount (GH¢)
Use of goods and services			21,000
2210511 Local travel cost			21,000

**Total Cost Centre** 434,341

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	18,773
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>10,820</b>
Objective	000000	Compensation of Employees	10,820
Program	91002	Infrastructure Delivery and Management	10,820
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,820
Operation	000000		10,820

Wages and salaries [GFS]			10,820
2111001 Established Post			10,820

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,953</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	820508	Information, Education and Communication	2,953

Use of goods and services			2,953
2210711 Public Education and Sensitization			2,953
Operation	820509	Procurement of Office supplies and consumables	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	4,000
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>4,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	4,000
Program	91002	Infrastructure Delivery and Management	4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	4,000
Operation	820505	Internal management of the organisation	4,000

Use of goods and services			4,000
2210101 Printed Material and Stationery			2,500
2210503 Fuel and Lubricants - Official Vehicles			1,500

**Total Cost Centre** 22,773

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	71040	Family and children	6,403
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,403</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	6,403
Program	91003	Social Services Delivery	6,403
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,403
Operation	820516	Publication, campaigns and programmes	6,403

Use of goods and services			6,403
2210503 Fuel and Lubricants - Official Vehicles			1,202
2210511 Local travel cost			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,202

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	71040	Family and children	77,112
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>77,112</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	77,112
Program	91003	Social Services Delivery	77,112
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	77,112
Project	820507	Acquisition of Immovable and Movable Assets	77,112

Fixed assets			77,112
3111210 Recreational Centres			77,112

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	113,800
Function Code	71040	Family and children		
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0217100	Denkyira West - Diaso		
<b>Use of goods and services</b>				<b>13,800</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		13,800
Program	91003	Social Services Delivery		13,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,800
Operation	820516	Publication, campaigns and programmes	1.0 1.0 1.0	13,800
Use of goods and services				13,800
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,800
<b>Other expense</b>				<b>100,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	820516	Publication, campaigns and programmes	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821021 Grants to Households				100,000
<b>Total Cost Centre</b>				<b>197,315</b>

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>	76,498
Function Code	70620	Community Development		
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central		
Location Code	0217100	Denkyira West - Diaso		
<b>Compensation of employees [GFS]</b>				<b>70,095</b>
Objective	000000	Compensation of Employees		70,095
Program	91003	Social Services Delivery		70,095
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,095
Operation	000000		0.0 0.0 0.0	70,095
Wages and salaries [GFS]				70,095
2111001 Established Post				70,095
<b>Use of goods and services</b>				<b>6,403</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,403
Program	91003	Social Services Delivery		6,403
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,403
Operation	820516	Publication, campaigns and programmes	1.0 1.0 1.0	6,403
Use of goods and services				6,403
2210503 Fuel and Lubricants - Official Vehicles				1,202
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,202
<b>Total Cost Centre</b>				<b>76,498</b>

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>	88,178
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>78,558</b>
Objective	000000	Compensation of Employees		78,558
Program	91002	Infrastructure Delivery and Management		78,558
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		19,192
Operation	000000		0.0 0.0 0.0	19,192

Wages and salaries [GFS]				19,192
2111001 Established Post				19,192
Sub-Program	91002002	SP2.2 Infrastructure Development		59,366
Operation	000000		0.0 0.0 0.0	59,366

Wages and salaries [GFS]				59,366
2111001 Established Post				59,366

				Amount (GH¢)
<b>Use of goods and services</b>				<b>9,621</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		9,621
Program	91002	Infrastructure Delivery and Management		9,621
Sub-Program	91002002	SP2.2 Infrastructure Development		9,621
Operation	820502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	9,621

Use of goods and services				9,621
2210502 Maintenance and Repairs - Official Vehicles				9,621

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111305 Car/Lorry Park				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	430,000
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>80,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Operation	820502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210107 Electrical Accessories				80,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>350,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	820507	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	350,000

Fixed assets				350,000
3111304 Markets				230,000
3111306 Bridges				20,000
3111308 Feeder Roads				100,000

<b>Total Cost Centre</b>				<b>668,178</b>
--------------------------	--	--	--	----------------

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>	13,000
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central		
Location Code	0217100	Denkyira West - Diaso		
<b>Use of goods and services</b>				<b>13,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Operation	820506	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
Operation	820509	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
<b>Total Cost Centre</b>				<b>13,000</b>

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>	32,365
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2051101001	Upper Denkyira West District - Diaso_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		
<b>Compensation of employees [GFS]</b>				<b>32,365</b>
Objective	000000	Compensation of Employees		32,365
Program	91004	Economic Development		32,365
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		32,365
Operation	000000		0.0 0.0 0.0	32,365
Wages and salaries [GFS]				32,365
2111001 Established Post				32,365
<b>Total Cost Centre</b>				<b>32,365</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70360	Public order and safety n.e.c	<b>Total By Fund Source 25,000</b>		
Organisation	2051500001	Upper Denkyira West District - Diaso_Disaster Prevention_Central			
Location Code	0217100	Denkyira West - Diaso			
<b>Use of goods and services</b>					<b>25,000</b>
Objective	100129	Promote effective disaster prevention and mitigation			<b>25,000</b>
Program	91005	Environmental and Sanitation Management			<b>25,000</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management			<b>25,000</b>
Operation	820517	Disaster Management	1.0	1.0	1.0
<b>Use of goods and services</b>					<b>25,000</b>
2210119	Household Items				<b>25,000</b>
<b>Total Cost Centre</b>					<b>25,000</b>
<b>Total Vote</b>					<b>6,560,470</b>

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

SECTOR / MDA / IMDA	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	ABFA	STATUTORY	Others	Goods Service	Capex	
Upper Denkyira West District - Diaso	1,016,943	1,747,193	2,458,165	5,292,330	151,000	251,000	400,000	802,000	0	0	176,170	389,000	556,170
Management and Administration	330,148	844,191	245,680	1,420,019	146,000	238,000	384,000	384,000	0	0	51,413	0	51,413
SP1.1: General Administration	191,865	760,191	245,680	1,197,735	136,000	155,000	291,000	291,000	0	0	26,000	0	26,000
SP1.2: Finance and Revenue Mobilization	39,840	8,000	0	47,840	10,000	13,000	23,000	23,000	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	80,997	46,000	0	126,997	0	70,000	70,000	70,000	0	0	0	0	0
SP1.5: Human Resource Management	17,246	30,000	0	47,246	0	0	0	0	0	0	25,413	0	25,413
Infrastructure Delivery and Management	89,276	110,574	350,000	549,851	0	4,000	150,000	154,000	0	0	0	0	0
SP2.1 Physical and Spatial Planning	30,012	7,953	0	37,965	0	4,000	4,000	4,000	0	0	0	0	0
SP2.2 Infrastructure Development	59,266	102,621	350,000	511,886	0	0	150,000	150,000	0	0	0	0	0
Social Services Delivery	300,786	720,386	1,842,485	2,863,656	5,000	9,000	250,000	264,000	0	0	52,000	380,000	432,000
SP3.1 Education and Youth Development	0	159,038	1,200,000	1,359,038	0	0	250,000	250,000	0	0	0	30,000	30,000
SP3.2 Health Delivery	230,692	454,741	565,373	1,250,806	0	9,000	0	9,000	0	0	52,000	350,000	402,000
SP3.3 Social Welfare and Community Development	70,095	126,606	71,112	273,813	5,000	0	0	5,000	0	0	0	0	0
Economic Development	266,651	47,042	0	313,693	0	0	0	0	0	0	72,757	0	72,757
SP4.1 Trade, Tourism and Industrial development	32,365	0	0	32,365	0	0	0	0	0	0	0	0	0
SP4.2 Agricultural Development	264,286	47,042	0	311,328	0	0	0	0	0	0	72,757	0	72,757
Environmental and Sanitation Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Upper Denkyira West District - Diaso</b>	0	0	0	3,218,165	4,961,889	6,778,729
<b>Management and Administration</b>	0	0	0	245,680	245,680	248,137
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	245,680	245,680	248,137
<b>Infrastructure Delivery and Management</b>	0	0	0	500,000	1,000,000	1,515,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	500,000	1,000,000	1,515,000
<b>Social Services Delivery</b>	0	0	0	2,472,485	3,716,209	5,015,592
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,480,000	2,150,000	2,848,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	600,000	1,000,000	1,414,000
<i>Acquisition of Immovable and Movable Assets(Water Systems)</i>	0	0	0	305,761	392,761	490,618
<i>Acquisition of Immovable and Movable Assets(Refuse disposal Equipment)</i>	0	0	0	9,612	19,224	29,124
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	77,112	154,224	233,649
<b>Grand Total</b>	0	0	0	3,218,165	4,961,889	6,778,729