



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

UPPER DENKYIRAL EAST MUNICIPAL ASSEMBLY

Contents

UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY	3
Population	3
DISTRICT ECONOMY	3
Agriculture	3
ROADS AND TRANSPORT	5
Health	7
ENVIRONMENT	9
POLICY OBJECTIVES OF THE MUNICIPALITY	12
2. POLICY OUTCOME INDICATORS AND TARGETS	25
3. REVENUE AND EXPENDITURE PERFORMANCE TREND	27
SUB-PROGRAMME 1.1 General Administration	29
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	32
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	35
SUB-PROGRAMME 1.5 Human Resource Management	38
SUB-PROGRAMME 2.1 Physical and Spatial Planning	41
SUB-PROGRAMME 2.2 Infrastructure Development	44
SUB-PROGRAMME 3:1 Education and Youth Development	47
SUB-PROGRAMME 3.2: Health Delivery	51
SUB-PROGRAMME 3.3: Social Welfare and Community Development	56
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development	62
SUB-PROGRAMME 4.2: Agricultural Development	65
SUB-PROGRAMME 5.1 Disaster prevention and Management	69

UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY

Introduction

The Upper Denkyira East Municipal Assembly is one of the twenty-two (22) Administrative Districts of the Central Region which was established in 2007 by Legislative Instrument (LI 1877) from the then Upper Denkyira District. It was inaugurated in February 2008. The Administrative Capital is Dunkwa-On-Offin.

Population

Population Size and Growth Rate

The total population of the Municipality is currently 94,808 (Projected figure from 2010 PHC Analytical Report). Out of the total population, males constitute 49.16 percent and females 50.84 percent. The sex ratio for the Municipality is 96.67, which means for every 100 females there are approximately 97 males. The current growth rate of 3.3% is higher than the national growth rate of 2.7% per annum.

DISTRICT ECONOMY

The Economy of the Municipality can be classified as mainly agrarian. The main forms of economic activities in the Municipality are farming, mining and trading, banking. Agriculture activities are carried out in almost all the communities with the majority carried out in smaller towns. The good nature of the vegetation found in the Municipality encourages and promotes agricultural activities thus helping to generate income from farming activities.

Agriculture

About 60% of the working population engages in vibrant farming while 15% engage in small scale mining and 10% could be found in trading and other varied economic activities. Trading is mainly carried out in the urban towns, especially in Dunkwa-on-Offin.

Crops such as Cocoa, oil palm, pineapple, plantain, cassava and corn are cultivated in the Municipality with cocoa being the major cash crop grown in the Municipality. The Municipality is also endowed with valuable timber species such as Mahogany and Wawa. Although the timber industry provides ventures for income generation, the logging activities occur in both in and off reserves thus having a negative impact on the rainfall pattern of the Municipality.

Food Production (Quantity)

The table below shows the production trend of the major staple crops during the period under review as captured by the Multi-Round Annual Crops and Livestock Survey (MRACLS) enumerators. Figures for 2017 are yet to be released.

Commodity Production from 2013 to 2017

Commodity	Production (MT)				
	2013	2014	2015	2016	2017
Maize	7,535.4	7,559.8	8,727.6	9,262.0	13,244
Rice	183.8	195.6	217.1	255.0	550
Cassava	42,492.9	46,428.0	48,980.8	51,858.0	81,977
Yam	650.7	686.0	749.7	765.0	1,872
Cocoyam	9,373.4	8,746.0	10,967.9	11,029.6	12,262
Plantain	19,490.2	20,986.4	22,852.8	23,826.6	29,831

Source: Dept. of Agriculture, 2017.

From the table are the six main food crops produced in the Municipality. Although there are soil degradation, deforestation and erosion which may negatively food security in the Municipality, the trend of production for the various food crops has been increasing over the years. This can be due to the various incentives and services and other measures provided by the Agriculture department.

Food Prices (Affordability)

Affordability of food is relative due to inequality of incomes. Food prices has been increasing over the years due to factors like the depreciating value of the cedi to the dollar, increases in fuel prices and other market forces. However, it could be said that prices of most of the food stuffs items found at the local markets are affordable to the ordinary people.

Food Safety (Quality)

Safety of farm products can be assessed upon physical examination of the product. The extension officers of the Agriculture Department of the Assembly go round to educate farmers on the application and effective use of chemical application. They also do market survey on the quality of product foods stuffs on the market.

However, this cannot be applied to slaughtered meat for the market. Due to this, an officer has been detailed from the veterinary office to inspect all animals at the slaughter house early in the morning before they are slaughtered for the market, also an officer from the environmental health

office has been assigned to inspect the premises and ensure that the animals are checked slaughtered at a hygienic place. In addition to that, the Environmental Health Unit as their daily routine go round and inspect expired product, arrest and prosecute offenders.

ROADS AND TRANSPORT

Road Network

The Municipality have a total length of 190km of laterite and bitumen roads. However, most of the trunk roads are in poor conditions thus making travelling and transportation of goods very difficult, especially during rainy season. This has invariably affected the conveyance of foodstuffs from the growing centres to the markets. Out of the total length of 218.72km Feeder road in the Municipality, only 11.8km of this road is bitumen surfaced. The rest of the road network is either gravel, earth or rocky surfaced. This makes the conveyance of food stuffs from the farm gates to the marketing centre very difficult and cumbersome.

Road Network in the Municipality by Length, Type and Surface Condition

Total Road Network	Length (Km)	Surface Condition (%)	
		Good	Bad
Urban Road	26	52%	48%
Feeder Road	184	33%	67%
Highway	64	39%	61%
Total Road Length	274	100%	

Source: Feeder Road, UDEMA, 2017

Rail Network

The Municipality was accessible by rail and it was linked to major cities and productive areas such as Kumasi, Tarkwa and Obuasi and providing a means of transporting foodstuffs from production areas to marketing areas. The railway has been the backbone of economic activities in the Municipality especially from the 1970s to the early 2000. In recent times the rail transportation has been dormant due to the breakdown of trains that ply sections of the rail lines. Most goods which used to be transported by rail are now being transported by road which is putting pressure on the road.

Educational Facilities

One of the objectives under education is to increase equitable access to educational facilities, thereby providing conducive environment to achieve participation in quality education at all levels.

Educational facilities in the Municipality is scattered and ranges from Nursery to Training College. However, there are a number of communities that lack educational facilities most of which are far from the Municipal capital.

Educational Facilities in the Municipality

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

Source: Statistics Office, GES, Dunkwa-2017

Enrolment Level

LEVEL OF EDUCATION	TYPE OF EDUCATION	2013/2014	2014/2015	2015/2016	2016/2017
Kindergarten/Nursery	Public	5162	5199	5262	5039
	Private	1456	1470	1658	2027
	Total	6618	6669	6920	7066
Primary	Public	12854	13636	12589	12214
	Private	4139	4003	4119	4762
	Total	16993	17639	16708	16976
JHS	Public	5477	5513	5369	5352
	Private	948	1016	1023	1051
	Total	6425	6529	6392	6403
	Basic Total	30,036	30,837	30,020	30,445
SHS	Public	3397	3277	2930	3112
	Private	658	820	910	870
	Total	4,055	4,097	3840	3982

Source: Statistics Office, GES, Dunkwa-2017

❖ School Drop Out

The table below shows the disaggregated school dropout for 2013 to 2016. Totals from the various years illustrate a decline in the figures. Information gleaned from the field shows that the cause of the drop out is attributed to teenage pregnancy, financial problem and illegal mining activities popularly known as 'galamsey' therefore measure must be put in place to ensure the elimination of school dropout.

School Drop Out

ELDU. LEVEL	2013/2014			2014/2015			2015/2016			2016/2017		
	M	F	T	M	F	T	M	F	T	M	F	T
Nursery												
Primary												
JHS	41	43	84	28	42	70	25	15	40	10	5	15
SHS							3	5				

Source: Statistics Office, GES, Dunkwa-2017

Teacher/ Pupil Desk Ratio

Educational Facility	Teacher/Desk Ratio	Pupil /Desk Ratio
Nursery	3:1	3:1
Kindergarten	3:1	4:1
Primary	2:1	3:1
JSS	2:1	2:1
Average		3:1

Pupil-desk ratio is also an important indicator used in assessing quality of education; this is because it creates convenience in the learning environment. From the table above, the pupil-desk ratio is higher at the kindergarten level which means more desks should be provided at that level. The overall Pupil/Desk ratio is 3:1 and per analysis the Municipality has a backlog of 3,767 dual desks to be provided.

Health

Health Delivery System

The Municipality has twenty - nine (29) health facilities as listed in table 1.37 below, with four (4) being private facilities. The three hospitals in the Municipality also serve the Upper Denkyira West District which is without a District Hospital. Below is also the health facility map of the Municipality which shows the various level of health facilities and their location.

Health Facilities in the Municipality

S/N	Facility Type	List of Facilities
1.	Hospitals	Dunkwa Government Hospital, St. Mark Hospital (Private), Great Redeemer Hospital (Private)
2.	Health Centres	Kyegyewere H/C, Oponso H/C, Dunkwa RCH, Pokukrom H/C
3.	Clinics	Sunkwa Community Clinic, Cecelia Maternity Clinic, Riis County Community Clinic (all private)

4.	CHPS Compounds	Agyempoma CHPS, Asikuma CHPS, Buabin CHPS, Imbraim CHPS, Asma Camp CHPS, Amofo CHPS, Praprababida CHPS, Denyase CHPS, Zion Camp CHPS, Kramokrom CHPS, Abudukrom CHPS, Buabinsso CHPS, Meretweso CHPS, Denkyira Fosu CHPS, Compound CHPS, Esaase CHPS, Achiasse CHPS, Zongo CHPS, Kwame Prakrom CHPS, Nkwanta CHPS, Atobiase CHPS, Adwumaim CHPS
----	----------------	---

Source: Municipal Health Directorate, Dunkwa-on-Offin,

Trend in Health Facilities

S/N	Facility Type/Year	2014	2015	2016	2017	2018
1	Gov't Hospitals	1	1	1	1	1
2	Private Hospitals	2	2	2	2	2
3	Health Centres	3	3	3	3	3
4	Clinics	2	2	2	2	2
5	CHPS Compounds	14	18	21	21	22
6	TOTAL	23	26	29	29	30

Source: Municipal Health Directorate, Dunkwa-on-Offin,

Table 1.39: Category of Health Staff and Strength

Category	2014	2015	2016	2017
Medical Doctors	3	5	6	6
Dental Surgeon	-	1	1	1
Public Health Nurses	3	2	3	3
Certified Registered Anaesthetist	2	2	2	2
Medical Assistants	5	5	6	5
Midwives	17	23	27	38
Technical Officers	5	7	4	7
Prof. Nurses	45	54	56	68
Community Health Nurses	46	67	73	73
Aux. nurses	72	116	120	126
Disease Control Officers	2	2	2	3
Others	72	139	146	144
TOTAL	272	423	446	476

Source: Municipal Health Directorate, Dunkwa-on-Offin, 2017

Above is the staff strength of the Municipality in the terms of providing health services. The numbers of personnel have averagely been increasing from 2014 to date. This is due to the change in the increment in the health facilities that needed additional staff to man.

Incidence of Diseases

Table 1.40: Top Ten OPD Attendance

S/N	Diseases	2014	2015	2016	2017
1	Malaria	17,897	24,680	28,684	11,982
2	URTI	8,163	10,853	8,912	4,165
3	Rheumatism	4,767	3,841	3,529	1,924
4	Skin Diseases	3,950	3,635	3,662	1,492
5	Anaemia	3,266	4,499	4,874	3,212
6	Hypertension	4,018	2,124	800	136
7	Intestinal Worms	2,453	1,768	1,519	1,245
8	UTI	2,770	3,161	3,166	1,726
9	GYN Conditions	1,185	678	75	4
10	Total OPD Attendance	106,354	109,279	135,667	65,623

ENVIRONMENT

Biodiversity, Green Economy and Environment

Biodiversity, Green Economy and Environment looks at reducing the environmental risk and ecological scarcities aiming at sustainable development without degrading the environment. In the area of ensuring environmental degradation the Municipality is battling with small scale miners popularly known as “galamsey”. Their operations have degraded portions of the large vast of land in the Municipality and even some part of the forest areas. There are also issues of illegal lumbering by chain saw operators both in the reserve and off-reserve which serves as a hindrance in greening the economy. It is also contributing to the extinction of animal and other microorganisms.

However, task force has been put in place to ensure the operations of Galamsey operators. In terms of conserving and protecting the forest, there is the forestry department in the Municipality which have forest guards in place to limit illegalities. There are also measures in place to ensure afforestation of extinct species of trees in the Municipality. Ensuring proper waste management as an aspect of Green Economy cannot be under estimated. The Municipality collaborates with Zoomlion in ensuring evacuation of refuse to landfill site.

Climate Change, sometimes referred to as Global Warming, is the long-term alteration in global weather patterns, especially increases in temperature and storm activity, regarded as a potential

consequence of the greenhouse effect. It is the measurable increases in the average temperature of Earth’s atmosphere, oceans, and landmasses.

Element of Change and Causes of Climate Change in the Municipality

The major element of change in the Municipality observed is Changes in the Temperature and the rainfall pattern. Some of the causes outlined as pertaining to the Municipality are emission of greenhouse gases (e.g. Chlorofluorocarbon (CFC) from over used vehicles); Deforestation (depletion of woodlots for light industrial and residential purposes), illegal mining activities and building along water ways or areas liable to flood.

Effects/Consequences of Climate Change in the Municipality

Consequences of climate change are as follows.

- Dwindling water and forest resources
 - Perennial drying up of water sources due to drought
 - Drying up of wetlands
 - De-vegetation of the land
 - Hardening of soil
 - Destruction of habitat of fauna
- Soil erosion (leading to siltation of drains and water bodies).
- Changing rainfall pattern - adversely affecting agricultural development.
- Extreme Drought (Drying out of rivers and streams as a result of farming along river banks; and dumping of waste into the river beds).
- Flooding as a result of heavy rains leading to the destruction of lives and property in communities such as are Sofokrom, Atachem, Accra Town, Railway/Kyeyewere Station, Presentease, Mbraiam, and Gambia, among others.
- Threat to (extinction of) plants and animal species

Climate Change Mitigation and Adaptation in the Municipality

- Tree Planting
- Conservation of forests
- Sustainable (Physical) development
- Good landscaping with plants
- Construction of drainage system

- Water Harvesting
- Dredging of silted rivers and streams to allow for free flow of run-off water when it rains
- Strict enforcement of laws with good building standards.

TOURIST POTENTIAL

1. Forest Reserves

S/N	Name of Reserve	Area (km ²)	Location
1.	Minta	21.82	Besease
2.	Bonso Benn	155.40	Imbraim
3.	Ben East	25.33	Oponso
4.	Opon Mansi	116.55	Twifo Kyebi

Key Issues/Challenges:

1. Poor road infrastructure
2. Poor educational infrastructure
3. Inadequate health facilities
4. Flooding

POLICY OBJECTIVES OF THE MUNICIPALITY

NO	POLICY OBJECTIVES	SUSTAINABLE GOALS (SGDs)	DEV'T	SDGs TARGETS
1	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture		By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
2	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		By 2020, substantially reduce the proportion of youth not in employment, education or training
3	Enhance Domestic Trade	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
4	Promote livestock and poultry development for food security and income generation	End hunger, achieve food security and improved nutrition and promote sustainable agriculture		Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock in order to enhance agricultural productive capacity in developing countries, in particular least developed countries
5	Ensure improved fiscal performance and sustainability	Strengthen the means of implementation and revitalize the global partnership for sustainable development		Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

NO	POLICY OBJECTIVES	SUSTAINABLE GOALS (SGDs)	DEV'T	SDGs TARGETS
6	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all		By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
7	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all		By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
8	Promote economic empowerment of women			Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
9	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls		
10	Ensure effective child protection and family welfare system	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms

NO	POLICY OBJECTIVES	SUSTAINABLE GOALS (SGDs)	DEV'T	SDGs TARGETS
11	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all		By 2030, achieve universal and equitable access to safe and affordable drinking water for all.
12	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all		Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
13	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages		By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
14	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure healthy lives and promote well-being for all at all ages		By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
15	Promote full participation of PWDs in social and economic development of the country	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
16	Reduce disability morbidity, and mortality	healthy lives and promote well-being for all at all ages		By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births
17	Ensure sustainable extraction of mineral resources	Ensure sustainable consumption and production patterns		By 2030, achieve the sustainable management and efficient use of natural resources

NO	POLICY OBJECTIVES	SUSTAINABLE DEV'T GOALS (SGDs)	SDGs TARGETS
18	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
19	Protect forest reserves	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and dry lands, in line with obligations under international agreements
20	Combat deforestation, desertification and Soil erosion		
21	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
22	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
23	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Ensure responsive, inclusive, participatory and representative decision-making at all levels
24	Ensure responsive governance and citizen participation in the development dialogue		Develop effective, accountable and transparent institutions at all levels
25	Improve popular participation at regional and district levels		

NO	POLICY OBJECTIVES	SUSTAINABLE DEV'T GOALS (SGDs)	SDGs TARGETS
26	Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
27	Enhance capacity for policy formulation and coordination	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Develop effective, accountable and transparent institutions at all levels
28	Improve decentralized planning		Ensure responsive, inclusive, participatory and representative decision-making at all levels
29	Promote culture in the development process	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development

1.1.1 Vision

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

1.1.2 Mission

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

1.1.6 Functions of the Municipal Assembly

Through Act, 936 of the Local Governance Act, the Municipal Assembly is mandated to perform the following functions.

- Exercise political and administrative authority in the district
- Promote local economic development; and
- Provide guidance, give authorities in the district as may be prescribe by law
- A district Assembly shall exercise deliberative, legislative and execute function
- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development;
- Be responsible for the development, improvement and management of human settlement 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;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- 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;

PART A: STRATEGIC OVERVIEW

1. ADOPTED POLICY OBJECTIVES LINK TO SGDs GOALS

S/N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET	
1.		4.3 Improve production efficiency and yield	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	
2.		4.4 Improve postharvest management	12. Ensure sustainable production and Consumption patterns	12.3 By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	
3.	AGRICULTURE AND RURAL DEVELOPMENT AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand-driven approach to agricultural development	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
4.		4.6 Promote agriculture as a viable business among the youth	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
S/N		FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
5.			3.3 Support entrepreneurs and SME development	8. Promote sustained, inclusive and sustainable	8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training

	PRIVATE SECTOR DEVELOPMENT		economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
6.		3.4 Enhance Domestic Trade	12. Ensure sustainable production and Consumption patterns	12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities
7.		1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments.
S/ N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
8.		2.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)		3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and

Upper Denkyira East Municipal Assembly

	HEALTH AND HEALTH SERVICES			affordable essential medicines and vaccines for all
9.		2.3 Reduce disability morbidity, and mortality		3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births 3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births
10.		Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
11.	FOOD AND NUTRITION SECURITY	3.1 Ensure food and nutrition security (FNS)	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons
12.	WATER AND ENVIRONMENTAL SANITATION	5.1 Improve access to safe and reliable water supply services for all		6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all.
S/ N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
13.	WATER AND ENVIRONMENTAL SANITATION	5.2 Enhance access to improved and reliable environmental sanitation services	6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.a By 2030, expand international cooperation and capacity-building

Upper Denkyira East Municipal Assembly

				support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
14.	POVERTY AND INEQUALITY	6.1 Eradicate poverty in all its forms and dimensions	1. End Poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
15.	CHILD AND FAMILY WELFARE	7.1 Ensure effective child protection and family welfare system	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
16.		7.2 Ensure the rights and entitlements of children	5. Achieve gender equality and empower all women and girls	5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation
S/ N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
17.	THE AGED	8.1 Enhance the wellbeing of the aged	1. End poverty in its all forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
18.		9.1 Attain gender equality and equity in political, social and economic development systems and outcomes	5. Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation

19.	GENDER EQUALITY	9.2 Promote economic empowerment of women		5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
20.	SOCIAL PROTECTION	10.1 Strengthen social protection, especially for children, women, persons with disability and the elderly	5. Achieve gender equality and empower all women and girls	5.4 Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
21.	DISABILITY AND DEVELOPMENT	11.1 Promote full participation of PWDs in social and economic development of the country	8.Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
22.	EMPLOYMENT AND DECENT WORK	12.2 Promote the creation of decent jobs	1. End poverty in its all forms everywhere	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
S/ N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
23.	MINERAL EXTRACTION	Ensure sustainable extraction of mineral resources	12. Ensure sustainable consumption and production patterns	12.2 By 2030, achieve the sustainable management and efficient use of natural resources
24.	TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	9.1 Improve efficiency and effectiveness of road transport infrastructure and services	11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
25.	PROTECTED AREAS	1.2 Protect forest reserves	15. Protect, restore and promote	15.1 By 2020, ensure the conservation, restoration and

			sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
26.	DEFORESTATION, DESERTIFICATION AND SOIL EROSION	6.1 Combat deforestation, desertification and Soil erosion	15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
S/N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
27.	CLIMATE VARIABILITY AND CHANGE	7.1 Enhance climate change resilience	1. End poverty in its all forms everywhere	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
28.	HUMAN SETTLEMENTS AND HOUSING	17.1 Promote a sustainable, spatially integrated, balanced and orderly dev't.	11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
29.	DISASTER MANAGEMENT	8.1 Promote proactive planning for disaster prevention and mitigation	13. Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

30.	RURAL DEVELOPMENT MANAGEMENT	18.1 Enhance quality of life in rural areas	1. End poverty in its all forms everywhere	1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions
31.	DEVELOPMENT COMMUNICATION	11.1 Ensure responsive governance and citizen participation in the development dialogue	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels
S/N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
32.		2.1 Deepen political and administrative decentralization	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
33.	LOCAL GOVERNMENT AND DECENTRALISATION	2.2 Improve decentralised planning	16. Promote peaceful and inclusive societies for sustainable dev't., provide access to justice for all and build effective, accountable and inclusive institutions	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
34.		2.3 Strengthen fiscal decentralization	17. Strengthen the means of implementation and	17.1 Strengthen domestic resource mobilization, including through international support to developing

			revitalize the global partnership for sustainable development	countries, to improve domestic capacity for tax and other revenue collection
35.		2.5 Improve popular participation at regional and district levels	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
S/N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
36.	CULTURE FOR NATIONAL DEVELOPMENT	12.1 Promote culture in the development process	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		Increased inclusive and equitable	Number of pupils benefiting from GSFP	2016	5,029	2017	5,050

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

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

G & S Transfer		49,542.63	36,282.49	48,909.00	98,605.89	68,349.67	29,879.90	43.72
DACF	MP	359,383.65	321,141.66	359,383.65	110,820.14	359,000.00	235,401.05	65.57
	Assembly	2,975,822.00	2,539,852.69	3,024,559.41	1,420,631.76	3,251,089.00	1,024,554.53	31.51
	PWD	53,000.00	72,938.47	53,000.00	-	75,000.00	-	0.00
GSFP		522,000.00	-	522,000.00	-	-	-	0.00
DDF	Investment	999,997.28	618,395.00	490,735.00	-	555,500.00	-	0.00
	Capacity Building	112,213.00	60,800.00	51,413.00	-	65,116.73	-	0.00
UDG		1,152,000.00	1,143,764.19	1,639,778.00	1,450,564.76	813,865.10	620,973.51	76.30
Other Transfers (CSWA/Donor)		1,559,758.14	1,089,511.42	468,217.00	159,932.48	66,935.63	34,940.00	52.20
Total		10,015,187.42	7,683,280.74	8,575,797.06	4,660,866.23	7,870,174.13	3,233,963.62	41.09

EXPENDITURE PERFORMANCE - ALL REVENUE SOURCES

Expenditure	2016		2017		2018		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at 31st July	
Compensation	1,609,404.32	1,264,244.08	1,478,502.00	1,123,236.20	1,921,818.00	1,137,962.15	59.21
Goods & Services	3,474,356.97	2,090,535.52	3,725,787.28	1,646,805.53	2,860,299.13	984,403.20	34.42
Capital Expenditure	4,931,426.13	4,006,785.61	3,371,507.78	1,919,651.05	3,368,057.00	1,071,214.64	31.81
Total	10,015,187.42	7,361,565.21	8,575,797.06	4,689,692.78	7,870,174.13	3,193,579.99	40.58

3. REVENUE AND EXPENDITURE PERFORMANCE TREND

REVENUE PERFORMANCE - ALL REVENUE SOURCES

ITEM	2016		2017		2018		% perf. as at 31st July 2018
	Budget (GHS)	Actual (GHS)	Budget (GHS)	Actual (GHS)	Budget (GHS)	Actual as at 31st July (GHS)	
IGF	813,975.90	611,233.28	562,000.00	408,499.70	826,000.00	274,325.70	33.21
Compensation transfer	1,417,494.82	1,189,361.54	1,355,802.00	1,011,811.50	1,789,318.00	1,013,888.93	56.66

PART B: BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

PART B: BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 20 officers, comprising 1 Principal Accountant, 2 Senior Accounts officer, 1 Junior Accounts Officer, 2 Budget

Analyst, 1 Internal Auditor, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate revenue collectors.
- Inadequate revenue database.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past ears		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Revaluation of properties in the Municipality	No. of properties valued	0	5700	1000	1000	1000	1000
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	-0.5%	30%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	2	1	4	4	4	4
Monthly Financial reports prepared	No. of monthly financial reports prepared and	12	12	12	12	12	12

	submitted by every 15 th of ensuing month						
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is managed by 4 officers comprising of 2 Budget Analyst, 1 Planning Officer and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: untimely release of funds for planned programmes/activities, lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

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

The human resource unit has strength of 1 officers comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

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

Human Resource management
Human Resource training and development

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated orderly human settlements.

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Maintenance of Asikuma-Ayanfuri road 29.5km
Preparation of tender documents	Maintenance of kwakudum junction – kwakudum and others
Tracking progress of work on developmental projects	Maintenance of Tegyemoso junction-Tegyemoso & other roads 44.9km
	Maintenance of Amissah-Onwi & others, Dunkwa-Nkotimso & others 46.2km
	Nsiakrom junction-Nsiakrom & others 45km
	Construction of 2 No. Culverts district wide
	Bituminous surfacing of Buabin-Brentuo-Brentuo junction road 9km
	Drilling/installation of 10 No. boreholes in some selected communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipality
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

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

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Rehabilitation/Maintenance of schools
Support for brilliant but needy students	Construction of 1 No. 2-unit K.G. block with Ancillary facilities at Zion 1
Support for Municipal Education Oversight Committee (MEOC)	Const. of 1 No. 2-unit K.G. block with Ancillary facilities at Anloga
Support for Sports and cultural Development	Construction of 1 No. 3-unit JHS Block at Kyekyewere
Organise Independence day celebration	Construction of 1 No. 6-unit classromm block at Akropong
Organise Best Teacher Awards	Construction of 1 No. 2-unit K.G. block with stores at Badua
Conduct regular monitoring and supervision of education operations and projects	Construction of 1 No. 6-unit classroom block at Tegyiemoaso
	Construction of 1 No. 3-unit Headmaster's Bungalow at Dunkwa SECTECH.
	Construction of 1 No.4-Unit Single Storey Girls Dormitory Block & Furnishing at BOASS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Bud get Year 2018	Indi c. Year 2019	Indi c. Year 2020	Indi c. Year 2021
Construction of CHPS compound	Number of structures constructed	3	2	2	3	3	3
Construction of household toilets	No. of supervised constructions	25	100	100	120	130	130
Undertake fumigation exercise	No. of sites fumigated	3	10	10	15	20	20
Disposal of the dead	No. of dead/paupers disposed	58	95	95	100	110	110

Screening of food vendors	No. of caterers screened/passed	400	400	400	500	600	600
Organization of sanitation exercise	No. of clean ups organized	30	30	30	35	40	40
Undertake meat inspection	No. of animals slaughtered and passed	10200	10,200	10,200	10,300	10400	10400

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

Train untrained Day Care attendants in the Municipality	
Prepare SER for family tribunal	
Organization of child labour clubs in selected communities in the Municipality	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings and prepare SERs for all juvenile cases	
Support LEAP programme	
Monitor activities of NGOs and submit reports to Municipal Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	

Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

Strengthen processes towards achieving food sovereignty

2. Budget Sub-Programme Description

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

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

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

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

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

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

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Municipality's estimate of future performance.

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

4. Budget Sub-Programme Operations and Projects

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

Operations
Conduct 1500 farm and homes visits by AEAs, DADs and DDA

Projects
Renovation of office block

Conduct demonstrations on improved varieties (cassava, maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements
Support farmers especially the youth to put extra area of land under crop production
Promote the adoption of grading and standardization system for yam, and tomatoes district wide
Train 10 AEAs on post-harvest technologies
Sensitize FBOs and out-growers on extension delivery and value chain concept
Organize campaign on prophylactic treatment of livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers

Purchase of office equipment
Purchase of 2No. motor bikes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	

Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,432,630		
130201 17.1 strengthen domestic resource mob.	7,775,268	24,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	455,000		
150101 Enhance business enabling environment	0	40,000		
160201 Improve production efficiency and yield	0	346,800		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,100,600		
370202 13.2 Integrate climate change measures	0	41,400		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	142,894		
410101 Deepen political and administrative decentralisation	0	1,226,837		
410201 Improve decentralised planning	0	22,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,228,631		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,055,816		
570102 6.1 Achieve univ. and equit access to water	0	120,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	204,045		
620102 10.2 Promote social, econ., political inclusion	0	297,614		
Grand Total €	7,775,268	7,775,268	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
205 02 00 001 24	7,775,268.42	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,830,268.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,247,630.03	0.00	0.00	0.00
1331002 DACF - Assembly	3,469,307.45	0.00	0.00	0.00
1331003 DACF - MP	300,534.73	0.00	0.00	0.00
1331008 Other Donors Support Transfers	181,162.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	60,427.90	0.00	0.00	0.00
1331011 District Development Facility	571,206.00	0.00	0.00	0.00
Property income [GFS]	1,586,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,311,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,100.00	0.00	0.00	0.00
1412016 Timber Royalty	18,000.00	0.00	0.00	0.00
1413001 Property Rate	215,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
Sales of goods and services	330,400.00	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	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	13,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	11,100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	4,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	800.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	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	440.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422079 Mining Permit	147,560.00	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	800.00	0.00	0.00	0.00
1422143 Gold Business	32,900.00	0.00	0.00	0.00
1422157 Building Plans / Permit	27,000.00	0.00	0.00	0.00
1423001 Markets	17,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	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	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,500.00	0.00	0.00	0.00
1423092 Catering services	700.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,500.00	0.00	0.00	0.00
1430015 Fines	10,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	18,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	15,000.00	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
Grand Total	7,775,268.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Upper Denkyira West District - Diaso	0	0	0	7,775,268	7,937,457	8,151,702
GOG Sources	0	0	0	1,308,058	1,320,534	1,321,139
Management and Administration	0	0	0	455,018	459,569	459,569
Infrastructure Delivery and Management	0	0	0	113,333	114,338	114,467
Social Services Delivery	0	0	0	295,640	298,470	298,596
Economic Development	0	0	0	444,066	448,158	448,507
IGF Sources	0	0	0	1,945,000	1,953,850	1,978,590
Management and Administration	0	0	0	766,000	767,850	773,660
Infrastructure Delivery and Management	0	0	0	865,600	865,600	874,256
Social Services Delivery	0	0	0	263,400	270,400	280,174
Economic Development	0	0	0	50,000	50,000	50,500
DACF MP Sources	0	0	0	300,535	400,535	505,540
Social Services Delivery	0	0	0	300,535	400,535	505,540
DACF ASSEMBLY Sources	0	0	0	3,469,307	3,502,538	3,571,127
Management and Administration	0	0	0	618,631	618,631	624,818
Infrastructure Delivery and Management	0	0	0	407,000	436,231	470,116
Social Services Delivery	0	0	0	2,239,526	2,243,526	2,270,001
Economic Development	0	0	0	132,750	132,750	134,078
Environmental and Sanitation Management	0	0	0	71,400	71,400	72,114
Social Services Delivery	0	0	0	12,000	12,000	12,120
CIDA Sources	0	0	0	169,162	176,793	186,269
Economic Development	0	0	0	169,162	176,793	186,269
DDF Sources	0	0	0	571,206	571,206	576,918
Management and Administration	0	0	0	51,206	51,206	51,718
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	420,000	420,000	424,200
Grand Total	0	0	0	7,775,268	7,937,457	8,151,702

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira West District - Diaso	0	0	0	7,775,268	7,937,457	8,151,702
Management and Administration	0	0	0	1,890,856	1,897,256	1,909,764
SP1.1: General Administration	0	0	0	1,474,812	1,479,321	1,489,560
21 Compensation of employees [GFS]	0	0	0	450,974	455,484	455,484
211 Wages and salaries [GFS]	0	0	0	398,774	402,762	402,762
21110 Established Position	0	0	0	265,974	268,634	268,634
21111 Wages and salaries in cash [GFS]	0	0	0	41,000	41,410	41,410
21112 Wages and salaries in cash [GFS]	0	0	0	91,800	92,718	92,718
212 Social contributions [GFS]	0	0	0	52,200	52,722	52,722
21210 Actual social contributions [GFS]	0	0	0	52,200	52,722	52,722
22 Use of goods and services	0	0	0	292,000	292,000	294,920
221 Use of goods and services	0	0	0	292,000	292,000	294,920
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	121,000	121,000	122,210
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22113	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	28,000	28,000	28,280
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	703,837	703,837	710,876
311 Fixed assets	0	0	0	703,837	703,837	710,876
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	463,631	463,631	468,268
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	15,206	15,206	15,358
SP1.2: Finance and Revenue Mobilization	0	0	0	73,596	74,092	74,332
21 Compensation of employees [GFS]	0	0	0	49,596	50,092	50,092
211 Wages and salaries [GFS]	0	0	0	49,596	50,092	50,092
21110 Established Position	0	0	0	49,596	50,092	50,092
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting and Coordination	0	0	0	171,494	172,479	173,209
21 Compensation of employees [GFS]	0	0	0	98,494	99,479	99,479
211 Wages and salaries [GFS]	0	0	0	98,494	99,479	99,479
21110 Established Position	0	0	0	98,494	99,479	99,479

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	71,500	71,500	72,215
221 Use of goods and services	0	0	0	71,500	71,500	72,215
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
SP1.4: Legislative Oversight	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	125,955	126,364	127,214
21 Compensation of employees [GFS]	0	0	0	40,955	41,364	41,364
211 Wages and salaries [GFS]	0	0	0	40,955	41,364	41,364
21110 Established Position	0	0	0	40,955	41,364	41,364
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Infrastructure Delivery and Management	0	0	0	1,485,933	1,516,168	1,559,839
SP2.1 Physical and Spatial Planning	0	0	0	59,448	59,823	60,043
21 Compensation of employees [GFS]	0	0	0	37,448	37,823	37,823
211 Wages and salaries [GFS]	0	0	0	37,448	37,823	37,823
21110 Established Position	0	0	0	37,448	37,823	37,823
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP2.2 Infrastructure Development	0	0	0	1,426,485	1,456,346	1,499,796
21 Compensation of employees [GFS]	0	0	0	62,991	63,621	63,621
211 Wages and salaries [GFS]	0	0	0	62,991	63,621	63,621
21110 Established Position	0	0	0	62,991	63,621	63,621

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	192,894	192,894	194,823
221 Use of goods and services	0	0	0	192,894	192,894	194,823
22101 Materials - Office Supplies	0	0	0	4,394	4,394	4,438
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,170,600	1,199,831	1,241,352
311 Fixed assets	0	0	0	1,170,600	1,199,831	1,241,352
31113 Other structures	0	0	0	970,600	974,831	988,852
31131 Infrastructure Assets	0	0	0	200,000	225,000	252,500
Social Services Delivery	0	0	0	3,531,101	3,644,930	3,790,632
SP3.1 Education and Youth Development	0	0	0	1,236,599	1,240,678	1,257,045
21 Compensation of employees [GFS]	0	0	0	7,967	8,047	8,047
211 Wages and salaries [GFS]	0	0	0	7,967	8,047	8,047
21110 Established Position	0	0	0	7,967	8,047	8,047
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	163,631	163,631	165,268
282 Miscellaneous other expense	0	0	0	163,631	163,631	165,268
28210 General Expenses	0	0	0	163,631	163,631	165,268
31 Non Financial Assets	0	0	0	1,055,000	1,059,000	1,073,630
311 Fixed assets	0	0	0	1,055,000	1,059,000	1,073,630
31112 Nonresidential buildings	0	0	0	935,000	935,000	944,350
31121 Transport equipment	0	0	0	20,000	24,000	28,280
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	1,706,662	1,815,550	1,939,868
21 Compensation of employees [GFS]	0	0	0	188,846	190,734	190,734
211 Wages and salaries [GFS]	0	0	0	188,846	190,734	190,734
21110 Established Position	0	0	0	188,846	190,734	190,734
22 Use of goods and services	0	0	0	482,816	489,816	501,784
221 Use of goods and services	0	0	0	482,816	489,816	501,784
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	343,000	346,000	352,490
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	39,816	43,816	48,294
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,030,000	1,130,000	1,242,300
311 Fixed assets	0	0	0	1,030,000	1,130,000	1,242,300
31111 Dwellings	0	0	0	420,000	420,000	424,200
31112 Nonresidential buildings	0	0	0	550,000	650,000	757,500
31113 Other structures	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
SP3.3 Social Welfare and Community Development	0	0	0	587,840	588,702	593,719
21 Compensation of employees [GFS]	0	0	0	86,181	87,043	87,043
211 Wages and salaries [GFS]	0	0	0	86,181	87,043	87,043
21110 Established Position	0	0	0	86,181	87,043	87,043
22 Use of goods and services	0	0	0	192,125	192,125	194,046
221 Use of goods and services	0	0	0	192,125	192,125	194,046
22101 Materials - Office Supplies	0	0	0	159,079	159,079	160,670
22105 Travel - Transport	0	0	0	15,200	15,200	15,352
22107 Training - Seminars - Conferences	0	0	0	17,846	17,846	18,024
28 Other expense	0	0	0	174,000	174,000	175,740
282 Miscellaneous other expense	0	0	0	174,000	174,000	175,740
28210 General Expenses	0	0	0	174,000	174,000	175,740
31 Non Financial Assets	0	0	0	135,535	135,535	136,890
311 Fixed assets	0	0	0	135,535	135,535	136,890
31112 Nonresidential buildings	0	0	0	135,535	135,535	136,890
Economic Development	0	0	0	795,979	807,702	819,353
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	755,979	767,702	778,953
21 Compensation of employees [GFS]	0	0	0	409,179	413,271	413,271
211 Wages and salaries [GFS]	0	0	0	409,179	413,271	413,271
21110 Established Position	0	0	0	409,179	413,271	413,271
22 Use of goods and services	0	0	0	281,050	288,681	299,275
221 Use of goods and services	0	0	0	281,050	288,681	299,275
22101 Materials - Office Supplies	0	0	0	93,702	93,702	94,639
22102 Utilities	0	0	0	3,600	3,600	3,636
22104 Rentals	0	0	0	6,888	6,888	6,956
22105 Travel - Transport	0	0	0	77,742	77,742	78,519
22107 Training - Seminars - Conferences	0	0	0	44,634	52,265	60,495
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	14,484	14,484	14,629
25 Subsidies	0	0	0	5,750	5,750	5,808
251 To public corporations	0	0	0	5,750	5,750	5,808
25121	0	0	0	5,750	5,750	5,808

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	23,000	23,000	23,230
273 Employer social benefits	0	0	0	23,000	23,000	23,230
27311 Employer Social Benefits - Cash	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	37,000	37,000	37,370
311 Fixed assets	0	0	0	37,000	37,000	37,370
31122 Other machinery and equipment	0	0	0	24,000	24,000	24,240
31131 Infrastructure Assets	0	0	0	13,000	13,000	13,130
Environmental and Sanitation Management	0	0	0	71,400	71,400	72,114
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	19,000	19,000	19,190
282 Miscellaneous other expense	0	0	0	19,000	19,000	19,190
28210 General Expenses	0	0	0	19,000	19,000	19,190
SP5.2 Natural Resource Conservation	0	0	0	41,400	41,400	41,814
31 Non Financial Assets	0	0	0	41,400	41,400	41,814
311 Fixed assets	0	0	0	41,400	41,400	41,814
31122 Other machinery and equipment	0	0	0	41,400	41,400	41,814
Grand Total	0	0	0	7,775,268	7,937,457	8,151,702

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		Comp. of Emp. of GoG	Total GOG	Capex	Service	Total IGF	STATUTORY		Others	FUNDS / OTHERS		Development Partner Funds	Grand Total
		Goods	Service						Capex	ABFA		Capex	Service		
Upper Denkyira West District - Diaso Management and Administration	1,247,630	1,544,704	2,285,566	5,977,930	185,000	1,372,630	387,400	1,945,000	0	0	0	197,162	555,206	752,268	7,775,268
Central Administration	405,423	345,000	273,631	1,024,054	185,000	400,000	157,000	742,000	0	0	0	21,000	30,206	51,206	1,850,856
Administration (Assembly Office)	405,423	345,000	273,631	1,024,054	185,000	400,000	157,000	742,000	0	0	0	21,000	30,206	51,206	1,817,260
Finance	49,596	0	0	49,596	0	24,000	24,000	24,000	0	0	0	0	0	0	73,596
Infrastructure Delivery and Management	100,439	89,894	330,000	520,333	0	740,600	125,000	865,000	0	0	0	0	100,000	100,000	1,485,933
Physical Planning	37,448	17,000	0	54,448	0	5,000	5,000	5,000	0	0	0	0	0	0	59,448
Town and Country Planning	37,448	17,000	0	54,448	0	5,000	5,000	5,000	0	0	0	0	0	0	59,448
Works	62,991	72,894	330,000	465,885	0	740,600	120,000	860,600	0	0	0	0	100,000	100,000	1,426,485
Office of Departmental Head	62,991	60,000	80,000	202,991	0	740,600	120,000	860,600	0	0	0	0	100,000	100,000	1,163,591
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Feeder Roads	0	12,894	130,000	142,894	0	0	0	0	0	0	0	0	0	0	142,894
Social Services Delivery	282,994	952,172	1,600,335	2,835,701	0	200,000	63,400	263,400	0	0	0	12,000	420,000	432,000	3,531,101
Education, Youth and Sports	0	163,831	1,055,000	1,218,831	0	10,000	10,000	10,000	0	0	0	0	0	0	1,228,831
Office of Departmental Head	0	163,831	1,055,000	1,218,831	0	10,000	10,000	10,000	0	0	0	0	0	0	1,228,831
Health	166,813	3,916	330,000	570,629	0	48,000	48,000	248,000	0	0	0	12,000	420,000	432,000	1,250,629
Office of District Medical Officer of Health	0	31,816	350,000	381,816	0	42,000	42,000	242,000	0	0	0	12,000	420,000	432,000	1,055,816
Environmental Health Unit	196,813	0	0	196,813	0	7,000	7,000	7,000	0	0	0	0	0	0	203,813
Waste Management	0	395,000	60,000	455,000	0	0	0	0	0	0	0	0	0	0	455,000
Social Welfare & Community Development	86,181	361,725	135,535	583,441	0	4,400	4,400	4,400	0	0	0	0	0	0	587,840
Social Welfare	0	199,645	0	199,645	0	4,400	4,400	4,400	0	0	0	0	0	0	204,045
Community Development	86,181	162,080	135,535	383,795	0	0	0	0	0	0	0	0	0	0	383,795
Economic Development	409,179	127,638	40,000	576,816	0	32,000	18,000	50,000	0	0	0	164,162	5,000	169,162	759,979
Agriculture	409,179	127,638	20,000	556,816	0	12,000	18,000	30,000	0	0	0	164,162	5,000	169,162	759,979
	409,179	127,638	20,000	556,816	0	12,000	15,000	30,000	0	0	0	164,162	5,000	169,162	755,979

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Trade, Industry and Tourism	0	0	0	20,000	0	0	20,000	0	0	0	0	0	0	0	40,000
Office of Departmental Head	0	0	0	20,000	0	0	20,000	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	30,000	0	41,400	0	0	0	0	0	0	0	0	0	0	71,400
Natural Resource Conservation	0	0	0	41,400	0	0	0	0	0	0	0	0	0	0	41,400
	0	0	0	41,400	0	0	0	0	0	0	0	0	0	0	41,400
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		405,423	
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]		405,423
Objective	000000	Compensation of Employees											405,423
Program	91001	Management and Administration											405,423
Sub-Program	91001001	SP1.1: General Administration											265,974
Operation	000000		0.0	0.0	0.0							265,974	
											Wages and salaries [GFS]		265,974
	2111001	Established Post											265,974
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											98,494
Operation	000000		0.0	0.0	0.0							98,494	
											Wages and salaries [GFS]		98,494
	2111001	Established Post											98,494
Sub-Program	91001005	SP1.5: Human Resource Management											40,955
Operation	000000		0.0	0.0	0.0							40,955	
											Wages and salaries [GFS]		40,955
	2111001	Established Post											40,955

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 742,000
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]			185,000
Objective	000000	Compensation of Employees	185,000
Program	91001	Management and Administration	185,000
Sub-Program	91001001	SP1.1: General Administration	185,000
Operation	000000		185,000

Wages and salaries [GFS]			132,800
2111102	Monthly paid and casual labour		41,000
2111208	Funeral Grants		5,000
2111209	Journalist Allowance		1,500
2111215	Rations		10,300
2111225	Boards /Committees /Commissions Allownace		15,000
2111238	Overtime Allowance		15,000
2111241	Per Diem and Inconvenience Allowance		20,000
2111243	Transfer Grants		15,000
2111248	Special Allowance/Honorarium		10,000
Social contributions [GFS]			52,200
2121001	13 Percent SSF Contribution		7,200
2121004	End of Service Benefit (ESB/Ex-Gratia)		45,000

Use of goods and services			150,000
Objective	410101	Deepen political and administrative decentralisation	150,000
Program	91001	Management and Administration	150,000
Sub-Program	91001001	SP1.1: General Administration	115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	75,000

Use of goods and services			75,000
2210201	Electricity charges		10,000
2210503	Fuel and Lubricants - Official Vehicles		60,000
2210511	Local travel cost		1,000
2210711	Public Education and Sensitization		4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000

Use of goods and services			10,000
2210902	Official Celebrations		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000

Use of goods and services			20,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
Sub-Program	91001004	SP1.4: Legislative Oversight	20,000
Operation	910804	910804 - Legislative enactment and oversight	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000
2210709	Seminars/Conferences/Workshops (Foreign)		17,000
2210904	Substructure Allowances		2,000
Sub-Program	91001005	SP1.5: Human Resource Management	15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	15,000

Use of goods and services			15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000
2210709	Seminars/Conferences/Workshops (Foreign)		10,000
2210710	Staff Development		4,000

Other expense			7,000
Objective	410101	Deepen political and administrative decentralisation	7,000
Program	91001	Management and Administration	7,000
Sub-Program	91001001	SP1.1: General Administration	7,000
Operation	910807	910807 - Support to traditional authorities	7,000

Miscellaneous other expense			7,000
2821009	Donations		7,000

Non Financial Assets			400,000
Objective	410101	Deepen political and administrative decentralisation	400,000
Program	91001	Management and Administration	400,000
Sub-Program	91001001	SP1.1: General Administration	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

Fixed assets			400,000
3111204	Office Buildings		400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	618,631
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		
Use of goods and services				322,500
Objective	410101	Deepen political and administrative decentralisation		322,500
Program	91001	Management and Administration		322,500
Sub-Program	91001001	SP1.1: General Administration		177,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210114 Rations				12,000
2210201 Electricity charges				10,000
2210711 Public Education and Sensitization				7,000
2211101 Bank Charges				8,000
2211304 Vehicles				8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210902 Official Celebrations				25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops (Foreign)				16,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
2210709 Seminars/Conferences/Workshops (Foreign)				18,000
2210711 Public Education and Sensitization				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		71,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210113 Feeding Cost				5,000
2210404 Hotel Accommodations				12,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210511 Local travel cost				3,000
2210512 Mileage Allowance				5,000
2210708 Refreshments				3,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	23,500
Use of goods and services				23,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				4,000
2210113 Feeding Cost				8,000
2210510 Other Night allowances				1,000
2210708 Refreshments				8,500
2210709 Seminars/Conferences/Workshops (Foreign)				2,000
2210711 Public Education and Sensitization				25,000
Sub-Program	91001004	SP1.4: Legislative Oversight		
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops (Foreign)				25,000
Sub-Program	91001005	SP1.5: Human Resource Management		49,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	49,000
Use of goods and services				49,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
2210709 Seminars/Conferences/Workshops (Foreign)				38,000
2210710 Staff Development				10,000
Other expense				22,500
Objective	410101	Deepen political and administrative decentralisation		22,500
Program	91001	Management and Administration		22,500
Sub-Program	91001001	SP1.1: General Administration		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Property expense other than interest				15,000
2814101 Rent				15,000
Miscellaneous other expense				3,000
2821010 Contributions				3,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821009 Donations				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		1,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1,500
Miscellaneous other expense				1,500
2821010 Contributions				1,500
Non Financial Assets				273,631
Objective	410101	Deepen political and administrative decentralisation		273,631
Program	91001	Management and Administration		273,631
Sub-Program	91001001	SP1.1: General Administration		273,631
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	273,631
Fixed assets				273,631
3111153 WIP - Bungalows/Flat				150,000
3111204 Office Buildings				63,631
3112206 Plant and Machinery				30,000
3112211 Office Equipment				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 51,206
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	

			Use of goods and services	21,000
Objective	410101	Deepen political and administrative decentralisation		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001005	SP1.5: Human Resource Management		21,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	21,000

Use of goods and services		21,000
2210710	Staff Development	21,000

			Non Financial Assets	30,206
Objective	410101	Deepen political and administrative decentralisation		30,206
Program	91001	Management and Administration		30,206
Sub-Program	91001001	SP1.1: General Administration		30,206
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,206

Fixed assets		30,206
3112208	Computers and Accessories	15,000
3113108	Furniture and Fittings	15,206
Total Cost Centre		1,817,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 49,596
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217100	Denkyira West - Diaso	

			Compensation of employees [GFS]	49,596
Objective	000000	Compensation of Employees		49,596
Program	91001	Management and Administration		49,596
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		49,596
Operation	000000		0.0 0.0 0.0	49,596

Wages and salaries [GFS]		49,596
2111001	Established Post	49,596

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 24,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	24,000
Objective	130201	17.1 strengthen domestic resource mob.		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,000

Use of goods and services		24,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210510	Other Night allowances	3,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	5,000
2210802	External Consultants Fees	8,000

Total Cost Centre		73,596
--------------------------	--	---------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
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		

				Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821019	Scholarship and Bursaries			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	65,000
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		

				Other expense	65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,000
Program	91003	Social Services Delivery			65,000
Sub-Program	91003001	SP3.1 Education and Youth Development			65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		65,000

Miscellaneous other expense				65,000
2821019	Scholarship and Bursaries			65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,153,631
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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000

				Other expense	88,631
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			88,631
Program	91003	Social Services Delivery			88,631
Sub-Program	91003001	SP3.1 Education and Youth Development			88,631
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		78,631
-----------	--------	--	-------------	--	--------

Miscellaneous other expense				78,631
2821008	Awards and Rewards			10,000
2821010	Contributions			5,000
2821019	Scholarship and Bursaries			63,631

				Non Financial Assets	1,055,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,055,000
Program	91003	Social Services Delivery			1,055,000
Sub-Program	91003001	SP3.1 Education and Youth Development			1,055,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,035,000

Fixed assets				1,035,000
3111205	School Buildings			635,000
3111256	WIP - School Buildings			300,000
3113108	Furniture and Fittings			100,000

Project	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0		20,000
---------	--------	---	-------------	--	--------

Fixed assets				20,000
3112105	Motor Bike, bicycles etc			20,000

Total Cost Centre				1,228,631
--------------------------	--	--	--	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	242,000
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	42,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			42,000	
Program	91003	Social Services Delivery			42,000	
Sub-Program	91003002	SP3.2 Health Delivery			42,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000

Use of goods and services				40,000		
2210603 Repairs of Office Buildings				40,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Non Financial Assets	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003002	SP3.2 Health Delivery			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111202 Clinics				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003002	SP3.2 Health Delivery			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111202 Clinics				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	281,816
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	31,816	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			31,816	
Program	91003	Social Services Delivery			31,816	
Sub-Program	91003002	SP3.2 Health Delivery			31,816	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	31,816

Use of goods and services				31,816
2210301 Cleaning Materials				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				8,000
2210711 Public Education and Sensitization				13,816

				Non Financial Assets	250,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000	
Program	91003	Social Services Delivery			250,000	
Sub-Program	91003002	SP3.2 Health Delivery			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets				250,000
3111202 Clinics				150,000
3111252 WIP - Clinics				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		Total By Fund Source	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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003002	SP3.2 Health Delivery			12,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	420,000
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				420,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		420,000
Program	91003	Social Services Delivery		420,000
Sub-Program	91003002	SP3.2 Health Delivery		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000
Fixed assets				420,000
3111103 Bungalows/Flats				420,000
Total Cost Centre				1,055,816

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	196,813
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217100	Denkyira West - Diaso		
Compensation of employees [GFS]				196,813
Objective	000000	Compensation of Employees		196,813
Program	91003	Social Services Delivery		196,813
Sub-Program	91003001	SP3.1 Education and Youth Development		7,967
Operation	000000		0.0 0.0 0.0	7,967
Wages and salaries [GFS]				7,967
2111001 Established Post				7,967
Sub-Program	91003002	SP3.2 Health Delivery		188,846
Operation	000000		0.0 0.0 0.0	188,846
Wages and salaries [GFS]				188,846
2111001 Established Post				188,846

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
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				7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210301 Cleaning Materials				3,000
2210708 Refreshments				4,000
Total Cost Centre				203,813

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 455,000
Function Code	70510	Waste management		
Organisation	2050500001	Upper Denkyira West District - Diaso_Waste Management_Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				390,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		390,000
Program	91003	Social Services Delivery		390,000
Sub-Program	91003002	SP3.2 Health Delivery		390,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	370,000
Use of goods and services				370,000
2210302 Contract Cleaning Service Charges				335,000
2210407 Rental of Other Transport				30,000
2210412 Rental of Towing Vehicle				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210108 Construction Material				20,000
Social benefits [GFS]				5,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731101 Workman compensation				5,000
Non Financial Assets				60,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111353 WIP - Toilets				15,000
3112211 Office Equipment				45,000
Total Cost Centre				455,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 444,066
Function Code	70421	Agriculture cs		
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217100	Denkyira West - Diaso		
Compensation of employees [GFS]				409,179
Objective	000000	Compensation of Employees		409,179
Program	91004	Economic Development		409,179
Sub-Program	91004002	SP4.2 Agricultural Development		409,179
Operation	000000		0.0 0.0 0.0	409,179
Wages and salaries [GFS]				409,179
2111001 Established Post				409,179
Use of goods and services				34,888
Objective	160201	Improve production efficiency and yield		34,888
Program	91004	Economic Development		34,888
Sub-Program	91004002	SP4.2 Agricultural Development		34,888
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,888
Use of goods and services				14,888
2210201 Electricity charges				1,500
2210202 Water				300
2210401 Office Accommodations				6,888
2210502 Maintenance and Repairs - Official Vehicles				6,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210105 Drugs				2,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210110 Specialised Stock				2,500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			30,000			
Function Code	70421	Agriculture cs							
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central							
Location Code	0217100	Denkyira West - Diaso							

Use of goods and services										18,000
Objective	160201	Improve production efficiency and yield								18,000
Program	91004	Economic Development								18,000
Sub-Program	91004002	SP4.2 Agricultural Development								18,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0					18,000
Use of goods and services										18,000
2210110 Specialised Stock										15,000
2210511 Local travel cost										3,000

Non Financial Assets										12,000
Objective	160201	Improve production efficiency and yield								12,000
Program	91004	Economic Development								12,000
Sub-Program	91004002	SP4.2 Agricultural Development								12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					12,000
Fixed assets										12,000
3112215 Agriculture Facilities										12,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			112,750			
Function Code	70421	Agriculture cs							
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central							
Location Code	0217100	Denkyira West - Diaso							

Use of goods and services										72,000
Objective	160201	Improve production efficiency and yield								72,000
Program	91004	Economic Development								72,000
Sub-Program	91004002	SP4.2 Agricultural Development								72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					9,000

Use of goods and services										9,000
2210102 Office Facilities, Supplies and Accessories										5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										1,000
2210709 Seminars/Conferences/Workshops (Foreign)										3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210902 Official Celebrations										40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					1,000

Use of goods and services										1,000
2210511 Local travel cost										1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0					22,000

Use of goods and services										22,000
2210110 Specialised Stock										17,000
2210114 Rations										5,000

Subsidies										5,750
Objective	160201	Improve production efficiency and yield								5,750
Program	91004	Economic Development								5,750
Sub-Program	91004002	SP4.2 Agricultural Development								5,750
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0					5,750
To public corporations										5,750
2512106 Fertilizer Subsidy										5,750

Social benefits [GFS]										15,000
Objective	160201	Improve production efficiency and yield								15,000
Program	91004	Economic Development								15,000
Sub-Program	91004002	SP4.2 Agricultural Development								15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0					15,000

Employer social benefits										15,000
2731101 Workman compensation										15,000

Non Financial Assets										20,000
Objective	160201	Improve production efficiency and yield								20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91004	Economic Development				20,000
Sub-Program	91004002	SP4.2 Agricultural Development				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112215 Agriculture Facilities						7,000
3113109 Irrigation Systems						13,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA				Total By Fund Source 169,162
Function Code	70421	Agriculture cs				
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central				
Location Code	0217100	Denkyira West - Diaso				
Use of goods and services						156,162
Objective	160201	Improve production efficiency and yield				156,162
Program	91004	Economic Development				156,162
Sub-Program	91004002	SP4.2 Agricultural Development				156,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,273
Use of goods and services						34,273
2210201 Electricity charges						1,500
2210202 Water						300
2210502 Maintenance and Repairs - Official Vehicles						9,442
2210709 Seminars/Conferences/Workshops (Foreign)						3,547
2210710 Staff Development						5,000
2211304 Vehicles						14,484
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,478
Use of goods and services						8,478
2210102 Office Facilities, Supplies and Accessories						8,478
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,810
Use of goods and services						15,810
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						500
2210709 Seminars/Conferences/Workshops (Foreign)						7,631
2210710 Staff Development						7,679
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,600
Use of goods and services						32,600
2210113 Feeding Cost						2,000
2210502 Maintenance and Repairs - Official Vehicles						5,600
2210503 Fuel and Lubricants - Official Vehicles						25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	24,605
Use of goods and services						24,605
2210511 Local travel cost						22,000
2210708 Refreshments						1,500
2210711 Public Education and Sensitization						1,105
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	9,840
Use of goods and services						9,840
2210105 Drugs						4,340
2210114 Rations						500
2210511 Local travel cost						2,500
2210711 Public Education and Sensitization						2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	14,172
Use of goods and services						14,172
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210711 Public Education and Sensitization						11,172

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	16,384
Use of goods and services						16,384
2210110 Specialised Stock						16,384
Social benefits [GFS]						8,000
Objective	160201	Improve production efficiency and yield				8,000
Program	91004	Economic Development				8,000
Sub-Program	91004002	SP4.2 Agricultural Development				8,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	8,000
Employer social benefits						8,000
2731102 Staff Welfare Expenses						8,000
Non Financial Assets						5,000
Objective	160201	Improve production efficiency and yield				5,000
Program	91004	Economic Development				5,000
Sub-Program	91004002	SP4.2 Agricultural Development				5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112215 Agriculture Facilities						5,000
Total Cost Centre						755,979

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central				
Location Code	0217100	Denkyira West - Diaso				
Compensation of employees [GFS]						37,448
Objective	000000	Compensation of Employees				37,448
Program	91002	Infrastructure Delivery and Management				37,448
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				37,448
Operation	000000		0.0	0.0	0.0	37,448
Wages and salaries [GFS]						37,448
2111001 Established Post						37,448
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central				
Location Code	0217100	Denkyira West - Diaso				
Other expense						5,000
Objective	410201	Improve decentralised planning				5,000
Program	91002	Infrastructure Delivery and Management				5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821018 Civic Numbering/Street Naming						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)								17,000	
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central									
Location Code	0217100	Denkyira West - Diaso									
Use of goods and services										10,000	
Objective	410201	Improve decentralised planning								10,000	
Program	91002	Infrastructure Delivery and Management								10,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								2,000	
Use of goods and services										2,000	
2210711 Public Education and Sensitization										2,000	
Operation	911002	911002 - Land use and Spatial planning								5,000	
Use of goods and services										5,000	
2210511 Local travel cost										5,000	
Operation	911003	911003 - Street Naming and Property Addressing System								3,000	
Use of goods and services										3,000	
2210511 Local travel cost										3,000	
Other expense										7,000	
Objective	410201	Improve decentralised planning								7,000	
Program	91002	Infrastructure Delivery and Management								7,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								7,000	
Operation	911003	911003 - Street Naming and Property Addressing System								7,000	
Miscellaneous other expense										7,000	
2821018 Civic Numbering/Street Naming										7,000	
Total Cost Centre										59,448	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	71040	Family and children								9,645	
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central									
Location Code	0217100	Denkyira West - Diaso									
Use of goods and services										9,645	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								9,645	
Program	91003	Social Services Delivery								9,645	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								9,645	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS								2,000	
Use of goods and services										2,000	
2210512 Mileage Allowance										2,000	
Operation	910601	910601 - Social intervention programmes								2,200	
Use of goods and services										2,200	
2210511 Local travel cost										1,200	
2210709 Seminars/Conferences/Workshops (Foreign)										1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming								2,345	
Use of goods and services										2,345	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										345	
2210709 Seminars/Conferences/Workshops (Foreign)										2,000	
Operation	910604	910604 - Child right promotion and protection								1,100	
Use of goods and services										1,100	
2210709 Seminars/Conferences/Workshops (Foreign)										900	
2210711 Public Education and Sensitization										200	
Operation	910605	910605 - Combating domestic violence and human trafficking								2,000	
Use of goods and services										2,000	
2210709 Seminars/Conferences/Workshops (Foreign)										1,800	
2210711 Public Education and Sensitization										200	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
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		
Total By Fund Source				4,400

				Use of goods and services	4,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,400
Program	91003	Social Services Delivery			4,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,400
Operation	910601	910601 - Social intervention programmes			1,200
Use of goods and services					1,200
Operation	2210709	2210709 Seminars/Conferences/Workshops (Foreign)			1,200
Operation	910604	910604 - Child right promotion and protection			2,000
Use of goods and services					2,000
Operation	2210709	2210709 Seminars/Conferences/Workshops (Foreign)			2,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1,200
Use of goods and services					1,200
Operation	2210709	2210709 Seminars/Conferences/Workshops (Foreign)			1,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
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		
Total By Fund Source				190,000

				Use of goods and services	16,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			16,000
Program	91003	Social Services Delivery			16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			16,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS			6,000
Use of goods and services					6,000
Operation	2210511	2210511 Local travel cost			4,000
Operation	2210512	2210512 Mileage Allowance			2,000
Operation	910601	910601 - Social intervention programmes			10,000
Use of goods and services					10,000
Operation	2210511	2210511 Local travel cost			3,000
Operation	2210512	2210512 Mileage Allowance			3,000
Operation	2210711	2210711 Public Education and Sensitization			4,000
Other expense					174,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			174,000
Program	91003	Social Services Delivery			174,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			174,000
Operation	910601	910601 - Social intervention programmes			174,000
Miscellaneous other expense					174,000
Operation	2821021	2821021 Grants to Households			174,000
Total Cost Centre					204,045

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	89,182
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		

Compensation of employees [GFS] 86,181

Objective	000000	Compensation of Employees		86,181
Program	91003	Social Services Delivery		86,181
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		86,181
Operation	000000		0.0 0.0 0.0	86,181

Wages and salaries [GFS]				86,181
2111001	Established Post			86,181

Use of goods and services 3,001

Objective	620102	10.2 Promote social, econ., political inclusion		3,001
Program	91003	Social Services Delivery		3,001
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,001
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,001

Use of goods and services				3,001
2210711	Public Education and Sensitization			3,001

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	135,535
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		

Non Financial Assets 135,535

Objective	620102	10.2 Promote social, econ., political inclusion		135,535
Program	91003	Social Services Delivery		135,535
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		135,535
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,535

Fixed assets				135,535
3111210	Recreational Centres			135,535

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	159,079
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		

Use of goods and services 159,079

Objective	620102	10.2 Promote social, econ., political inclusion		159,079
Program	91003	Social Services Delivery		159,079
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		159,079
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	159,079

Use of goods and services				159,079
2210108	Construction Material			159,079

Total Cost Centre 383,795

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	41,400
Function Code	70560	Environmental protection n.e.c		
Organisation	2050900001	Upper Denkyira West District - Diaso_Natural Resource Conservation_Central		
Location Code	0217100	Denkyira West - Diaso		
Non Financial Assets				41,400
Objective	370202	13.2 Integrate climate change measures		41,400
Program	91005	Environmental and Sanitation Management		41,400
Sub-Program	91005002	SP5.2 Natural Resource Conservation		41,400
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	41,400
Fixed assets				41,400
3112215 Agriculture Facilities				41,400
Total Cost Centre				41,400

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	62,991
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		
Compensation of employees [GFS]				62,991
Objective	000000	Compensation of Employees		62,991
Program	91002	Infrastructure Delivery and Management		62,991
Sub-Program	91002002	SP2.2 Infrastructure Development		62,991
Operation	000000		0.0 0.0 0.0	62,991
Wages and salaries [GFS]				62,991
2111001 Established Post				62,991

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	860,600
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210401 Office Accommodations				5,000
2210402 Residential Accommodations				5,000
2210623 Maintenance of Office Equipment				10,000
2210802 External Consultants Fees				100,000
Non Financial Assets				740,600
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		740,600
Program	91002	Infrastructure Delivery and Management		740,600
Sub-Program	91002002	SP2.2 Infrastructure Development		740,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	740,600
Fixed assets				740,600
3111304 Markets				740,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
Function Code	70610	Housing development	
Organisation	2051001001	Upper Denkyira West District - Diaso_ Works_Office of Departmental Head_Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210401	Office Accommodations	10,000
2210402	Residential Accommodations	10,000
2210623	Maintenance of Office Equipment	40,000

			Non Financial Assets	80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets		80,000
3113101	Electrical Networks	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,000
Function Code	70610	Housing development	
Organisation	2051001001	Upper Denkyira West District - Diaso_ Works_Office of Departmental Head_Central	
Location Code	0217100	Denkyira West - Diaso	

			Non Financial Assets	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111304	Markets	100,000

Total Cost Centre 1,163,591

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70630	Water supply	
Organisation	2051003001	Upper Denkyira West District - Diaso_ Works_Water_Central	
Location Code	0217100	Denkyira West - Diaso	

			Non Financial Assets	120,000
Objective	570102	6.1 Achieve univ. and equit access to water		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3113110	Water Systems	50,000
3113162	WIP - Water Systems	50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
---------	--------	--	-------------	--------

Fixed assets		20,000
3113110	Water Systems	20,000

Total Cost Centre 120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,894
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	12,894	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			12,894	
Program	91002	Infrastructure Delivery and Management			12,894	
Sub-Program	91002002	SP2.2 Infrastructure Development			12,894	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,894

				Use of goods and services	12,894
2210102	Office Facilities, Supplies and Accessories				4,394
2210502	Maintenance and Repairs - Official Vehicles				4,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210511	Local travel cost				1,000
2210512	Mileage Allowance				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central		
Location Code	0217100	Denkyira West - Diaso		

				Non Financial Assets	130,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			130,000	
Program	91002	Infrastructure Delivery and Management			130,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000

				Fixed assets	130,000
3111306	Bridges				20,000
3111308	Feeder Roads				110,000
Total Cost Centre					142,894

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
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		

				Non Financial Assets	20,000	
Objective	150101	Enhance business enabling environment			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

				Fixed assets	20,000
3113111	Heritage Assets				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
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		

				Non Financial Assets	20,000	
Objective	150101	Enhance business enabling environment			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

				Fixed assets	20,000
3113111	Heritage Assets				20,000

				Total Cost Centre	40,000
--	--	--	--	-------------------	--------

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2051500001	Upper Denkyira West District - Diaso_Disaster Prevention_Central	
Location Code	0217100	Denkyira West - Diaso	

Use of goods and services			11,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	11,000
Program	91005	Environmental and Sanitation Management	11,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	11,000
Operation	910701	910701 - Disaster management	11,000

Use of goods and services			11,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		4,000
2210711	Public Education and Sensitization		5,000

Other expense			19,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	19,000
Program	91005	Environmental and Sanitation Management	19,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	19,000
Operation	910701	910701 - Disaster management	19,000

Miscellaneous other expense			19,000
2821009	Donations		19,000

Total Cost Centre 30,000

Total Vote 7,775,268

2019 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		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total IG	Capex	Service	Statutory	Capex	ABFA	Goods	Service	Capex	
Upper Denkyira West District - Diaso Management and Administration	1,247,630	1,544,704	2,285,566	5,977,930	185,000	387,400	1,372,600	1,945,000	0	0	0	197,162	752,268
SP1.1: General Administration	455,018	345,000	273,631	1,073,659	185,000	181,000	400,000	766,000	0	0	0	21,000	1,850,856
SP1.2: Finance and Revenue Mobilization	265,974	198,000	273,631	737,866	185,000	122,000	400,000	707,000	0	0	0	30,206	1,474,812
SP1.3: Planning, Budgeting and Coordination	49,596	0	0	49,596	0	24,000	0	24,000	0	0	0	0	73,596
SP1.4: Legislative Oversight	98,494	73,000	0	171,494	0	0	0	0	0	0	0	0	171,494
SP1.5: Human Resource Management	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	45,000
Infrastructure Delivery and Management	100,439	89,894	330,000	520,333	0	125,000	740,600	865,600	0	0	0	100,000	1,485,933
SP2.1 Physical and Spatial Planning	37,446	17,000	0	54,446	0	5,000	0	5,000	0	0	0	0	59,446
SP2.2 Infrastructure Development	62,991	72,894	330,000	465,885	0	120,000	740,600	860,600	0	0	0	100,000	1,426,485
Social Services Delivery	282,994	952,172	1,600,535	2,833,701	0	63,400	200,000	263,400	0	0	0	12,000	3,531,101
SP3.1 Education and Youth Development	7,997	163,631	1,055,000	1,226,599	0	10,000	0	10,000	0	0	0	0	1,236,599
SP3.2 Health Delivery	188,846	42,616	410,000	1,023,622	0	48,000	200,000	249,000	0	0	0	12,000	1,706,622
SP3.3 Social Welfare and Community Development	86,181	361,725	135,535	583,440	0	4,400	0	4,400	0	0	0	0	587,840
Economic Development	469,179	127,638	40,000	576,816	0	18,000	32,000	50,000	0	0	0	164,162	793,979
SP4.1 Trade, Tourism and Industrial development	0	0	20,000	20,000	0	0	20,000	20,000	0	0	0	0	40,000
SP4.2 Agricultural Development	469,179	127,638	20,000	556,816	0	18,000	12,000	30,000	0	0	0	164,162	753,979
Environmental and Sanitation Management	0	30,000	41,400	71,400	0	0	0	0	0	0	0	0	71,400
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation	0	0	41,400	41,400	0	0	0	0	0	0	0	0	41,400