



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

UPPER DENKYIRA WEST DISTRICT ASSEMBLY

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## **LIST OF ACRONYMS**

- |   |  |
|---|--|
| 1. <b>SDG</b> – Sustainable Development Goal                | <b>12. GOG</b> - Government of Ghana                     |
| 2. <b>ARIC</b> - Audit Report Implementation Committee and  | <b>13. CHPS</b> - Community Health Based Planning System |
| 3. <b>UDWDA</b> - Upper Denkyira West District Assembly     | <b>14. ICT</b> - Information Communication Technology    |
| 4. <b>DHD</b> - District Health Directorate                 | <b>15. SHS</b> - Senior High School                      |
| 5. <b>PLWDS</b> - People Living With Disabilities           | <b>16. LI</b> - Legislative Instrument                   |
| 6. <b>PPP</b> - Public-Private Partnership                  | <b>17. OPD</b> - Out Patient Department                  |
| 7. <b>IGF</b> - Internally Generated Fund                   |  |
| 8. <b>DACF</b> - District Assemblies’ Common Fund           |  |
| 9. <b>DDF</b> - District Development Facility               |  |
| 10. <b>CIDA</b> - Canadian International Development Agency |  |
| 11. <b>BP</b> - Budget Program                              |  |

## **PART A: INTRODUCTION**

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

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

### **2. POPULATION STRUCTURE**

The 2010 Population and Housing Census puts the district population at 60,054 and the projected population as at 2018 is 76956 with growth rate of 3.1%

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

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

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

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

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

The Diaso market serves as the major centre for selling and buying of farm produce and other items. The market is currently in a deplorable state and hence provision has been made in the 2019 composite budget for the construction of a new market at Diaso.

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

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

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

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

#### **d. EDUCATION**

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

#### **e. HEALTH**

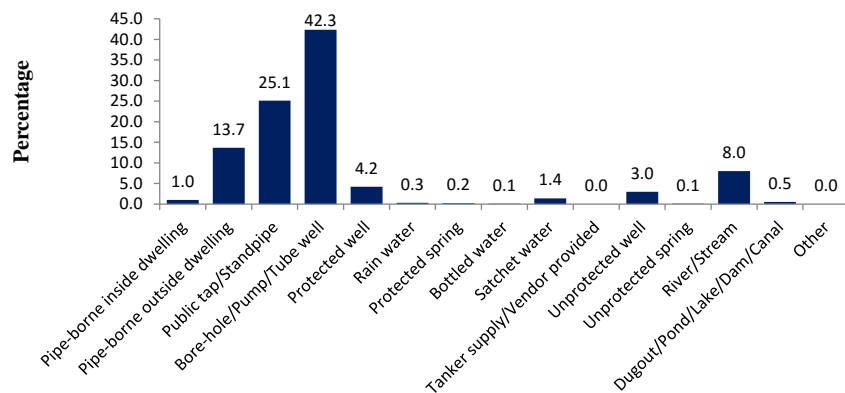
The main thrust of the District Health Directorate is to increase access to basic quality health services. Even though there are Twenty (20) health care facilities in the district, there are a number of communities in the district that find it difficult to access services at the health facilities. CHPS scale up in the District has therefore been considered as the strategy capable of increasing access to basic health services in the District.

#### **f. WATER AND SANITATION**

Quality and safe drinking water is an essential requirement to humankind considering its numerous implications on life. Figure 1.1 shows the major sources of drinking water in the District which are bore-hole /pump/tube well (42.3%), public tape/ stand pipe (25.1%), protected well, protected spring and rain water and pipe borne outside dwelling

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

**Figure 1.1: Main sources of water for drinking**



Source: Field Survey and GSS, PHC 2010

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

## g. ENERGY

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

## 4. KEY ISSUES

The Assembly in its quest to develop the district is faced with issues as outlined below:

- Bad roads leading to post harvest losses
- Inadequate accommodation for staff
- Inadequate educational Infrastructure
- Inadequate health and market infrastructure
- Severe environmental degradation arising from illegal mining activities.
- Lack of a properly engineered final disposal site.

## 5. VISION OF THE DISTRICT ASSEMBLY

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

## 6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

## PART B: STRATEGIC OVERVIEW

### 1. AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL 2018-2021

These are the National Policy Objectives that are relevant to the Upper Denkyira West District Assembly and linked to the Sustainable Development Goals.

**Table 1.1**

ADOPTED NATIONAL OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS
Ensure improved fiscal performance and sustainability	<b>SDG 17.</b> Strengthen the means of implementation and revitalize the global partnership for sustainable development
Improve production efficiency and yield	<b>SDG 2.</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Enhance inclusive and equitable access to, and participation in quality education at all levels	<b>SDG 4.</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<b>SDG 3.</b> Ensure healthy lives and promote well-being for all at all ages
Improve access to safe and reliable water supply services for all	<b>SDG 6.</b> Ensure availability and sustainable management of water and sanitation for all
Ensure effective child protection and family welfare system	<b>SDG 5.</b> Achieve gender equality and empower all women and girls
Promote the creation of decent jobs	<b>SDG 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Deepen political and administrative decentralization	<b>SDG 16.</b> Promote peaceful and inclusive societies for sustainable development, provide access to

	justice for all and build effective, accountable and inclusive institutions at all levels
Strengthen fiscal decentralization	<b>SDG 16.</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Enhance climate change resilience	<b>SDG 15.</b> Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

### 2. GOAL

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

### 3. CORE FUNCTIONS

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

Among the functions of the District Assembly are to;

- Be responsible for the overall development of the district.
- Promote local economic development.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

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

#### 4. MMDA ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs) AND TARGETS

**Table 2.1**

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET (GHC)
<b>STRONG AND RESILIENT ECONOMY</b>	Ensure improved fiscal performance and sustainability	<b>SDG 17.</b> Strengthen the means of implementation and revitalize the global partnership for sustainable development	<b>17.1</b> Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	<b>73,595.80</b>
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	Improve production efficiency and yield	<b>SDG 2.</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<b>2.c</b> Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility  <b>2.1</b> 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	<b>723,131.52</b>
<b>EDUCATION AND TRAINING</b>	Enhance inclusive and equitable access to, and	<b>SDG 4.</b> Ensure inclusive and equitable quality education and	<b>4.2</b> By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that	<b>1,183,631.49</b>

	participation in quality education at all levels	promote lifelong learning opportunities for all	they are ready for primary education  <b>4.a</b> Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	
<b>HEALTH AND HEALTH SERVICES</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<b>SDG 3.</b> Ensure healthy lives and promote well-being for all at all ages	<b>3.8</b> Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all  <b>3.4</b> By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	<b>1,259,629.54</b>
<b>WATER AND ENVIRONMENTAL SANITATION</b>	Improve access to safe and reliable water supply services for all	<b>SDG 6.</b> Ensure availability and sustainable management of water and sanitation for all	<b>6.1</b> By 2030, achieve universal and equitable access to safe and affordable drinking water for all  <b>6.2</b> 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	<b>545,000.00</b>

			<b>6.b</b> Support and strengthen the participation of local communities in improving water and sanitation management	
<b>CHILD AND FAMILY WELFARE</b>	Ensure effective child protection and family welfare system	<b>SDG 5.</b> Achieve gender equality and empower all women and girls	<b>5.1</b> End all forms of discrimination against all women and girls everywhere  <b>5.2</b> 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	<b>548,840.36</b>
<b>EMPLOYMENT AND DECENT WORK</b>	Promote the creation of decent jobs	<b>SDG 8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.5</b> 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  <b>8.6</b> By 2020, substantially reduce the proportion of youth not in employment, education or training	<b>40,000.00</b>

<b>CLIMATE VARIABILITY AND CHANGE</b>	Enhance climate change resilience	<b>SDG 15.</b> Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	<b>15.2</b> By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally  <b>15.6</b> Ensure fair and equitable sharing of the benefits arising from the utilization of genetic resources and promote appropriate access to such resources	<b>71,400.00</b>
<b>LOCAL GOVERNMENT AND DECENTRALISATION</b>	Deepen political and administrative decentralization	<b>SDG 16.</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>16.7</b> Ensure responsive, inclusive, participatory and representative decision-making at all levels  <b>16.b</b> Promote and enforce non-discriminatory laws and policies for sustainable development	<b>3,330,039.29</b>
<b>TOTAL</b>				<b>7,775,268.10</b>

## 5. POLICY OUTCOME INDICATORS AND TARGETS

**Table 3.1**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Revenue Generation Improved	IGF growth rate	2016	<b>18.57</b>	2018	<b>66.00</b>	2019	<b>70.00</b>
Livestock and poultry development	No. of small ruminants and birds benefited from disease surveillance	2016	<b>800</b>	2018	<b>0</b>	2019	<b>15,000</b>
	Number of small ruminants and birds vaccinated	2016	<b>650</b>	2018	<b>4,300</b>	2019	<b>10,500</b>
Inclusive and equitable access to quality education	Student enrolment	2016	<b>16,224</b>	2018	<b>18,538</b>	2019	<b>19,500</b>
Access to health delivery service	OPD attendance	2016	<b>30,188</b>	2018	<b>34,034</b>	2019	<b>72,500</b>
	Timely construction of health facilities	2016	<b>6mths</b>	2018	<b>6mths</b>	2019	<b>3mths</b>
Disaster prevention and mitigation programs increased	No. of programs organized on disaster prevention and management	2016	<b>5</b>	2018	<b>12</b>	2019	<b>15</b>
Orderly spatial development	No. of communities with layouts	2016	<b>7</b>	2018	<b>8</b>	2019	<b>10</b>



Water coverage	% of population served with water	2016	75	2018	92	2019	97
Sanitation Coverage	% of population with toilet facilities	2016	13.5	2018	21.2	2019	40
	No. of communities having access to waste disposal equipment	2016	26	2018	30	2018	40
Child and family Welfare improved	Number of Child and Family welfare programs undertaken	2016	3	2018	5	2019	8
Climate Change programs increased	Number of climate change programs undertaken	2016	0	2018	1	2019	2
Road condition improved	% good	2016	30	2018	14.78	2019	39.38
	% fair	2016	35	2018	22.13	2019	41.73
	% poor	2016	35	2018	63.09	2019	18.83

## 6. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

IN 2019

Table 4.1

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

## 7. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Table 5.1

No.	Name of Project	Amount Budgeted (GHC)	Actual Payment as at July, 2018	Outstanding
1	(Completion of 2no. clinics, 1no. maternity home, 2no. 2 unit semi-detached nurses quarters, 1no. mechanized borehole, 1no. 2 unit teachers quarters, and 2no. 3 unit classroom blocks at Diaso, Amoaman, Mensakrom, Adeade, Nyinawusu, Asuadei, Ayanfuri & Nkotumso	200,000.00	75,000.00	125,000.00
2	Construction of 1no. 3unit classroom block, office and store at Amenase	174,961.00	166,213.00	8,748.00
3	Construction of 1no. 3unit classroom block, office and store at Bethlehem	177,961.00	115,424.25	62,536.75
4	Completion of 1no. One storey 3-bedroom senior staff bungalow	262,857.15	62,933.94	199,923.21
5	Completion of 1no. One storey 2 bedroom semi-detached Junior Staff Bungalow at Diaso	209,511.11	31,425.00	178,086.11
6	Completion of 1no. one storey 2 unit semi-detached transit quarters at Diaso	255,219.88	183,758.30	71,461.58
7	Construction of lorry park and Market at Ayanfuri (Phase 1)	1,830,390.00	274,558.50	1,555,831.50
8	Construction of 50no. Market sheds at Dominase	249,378.50	0	249,378.50
9	Filling of temporal site for market activities at Diaso	273,000.00	243,800.00	29,200.00
10	Construction of 2no. 6-seater water closet with hand washing facilities at Breman	132,472.00	43,341.00	89,131.00

11	Provision of 500no. Dual desks for selected basic schools	75,000.00	0	75,000.00
12	Construction of kitchen and dining hall at new Diaso SHS	62,263.87	62,263.87	0
	<b>TOTAL</b>	<b>3,903,014.51</b>	<b>1,258,717.86</b>	<b>2,644,296.65</b>

## 8. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM/MMDA SUMMARY

### 8.1 REVENUE ESTIMATES BY FUNDING SOURCES

Table 6.1

REVENUE SOURCES	2018 BUDGET	ACTUAL AS AT JULY 2018	2019	2020	2021	2022
IGF	2,149,870.50	1,256,346.01	1,945,000.00	2,355,500.00	2,818,550.00	3,425,795.00
Compensation transfers	1,016,942.60	593,182.62	1,247,630.03	1,404,956.39	1,347,452.03	1,482,197.24
Goods and Services Transfers	60,422.29	47,755.22	60,427.90	63,170.69	69,487.76	76,436.54
Asset Transfers	-	-	-	-	-	-
DACF	4,125,143.00	1,641,979.95	3,769,842.18	3,499,732.21	3,849,705.44	4,234,675.99
DDF	471,206.00	413,819.00	571,206.00	518,326.60	570,159.26	627,175.18
Donor(CIDA)	72,757.19	31,359.81	169,162.31	186,078.54	204,686.39	225,155.03
Donor (World Vision)	12,000.00	0	12,000.00	15,000.00	20,000.00	25,000.00
<b>TOTAL</b>	<b>7,908,341.58</b>	<b>3,984,442.61</b>	<b>7,775,268.00</b>	<b>8,042,764.43</b>	<b>8,880,040.88</b>	<b>10,096,434.98</b>

**8.2 EXPENDITURE ESTIMATES BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION**

**Table 7.1**

EXPENDITURE BY BUDGET PROGRAM	2018	2019	2020	2021	2022
	BUDGET (GH¢)	BUDGET (GH¢)	INDICATIVE (GH¢)	INDICATIVE (GH¢)	(INDICATIVE) (GH¢)
BP1 Management and Administration	1,691,232.68	1,612,303.42	1,649,043.73	1,736,948.10	1,910,642.91
BP2 Infrastructure Delivery and Management	1,801,822.31	1,685,333.21	1,810,140.56	2,182,154.62	2,700,370.08
BP3 Social Services Delivery	3,473,968.83	3,611,106.54	3,659,648.67	3,945,113.54	4,361,624.89
BP4 Economic Development	466,706.07	795,125.25	833,961.47	873,357.62	960,693.38
BP5 Environmental and Sanitation Management	474,611.95	71,400.00	89,970.00	102,467.00	163,103.72
<b>TOTAL EXPENDITURE</b>	<b>7,908,341.58</b>	<b>7,775,268.00</b>	<b>8,042,764.43</b>	<b>8,840,040.88</b>	<b>10,096,434.98</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018	2019	2020	2021	2022
	BUDGET (GH¢)	BUDGET (GH¢)	BUDGET (GH¢)	INDICATIVE (GH¢)	(INDICATIVE) (GH¢)
Compensation of employees	1,167,942.60	1,432,630.03	1,486,449.79	1,447,094.77	1,591,804.25
Goods and Services	1,994,776.17	2,252,993.63	2,390,705.40	2,584,555.53	2,846,011.09
Non-Financial Assets	4,745,622.81	4,089,644.76	4,165,609.24	4,848,390.58	5,658,619.64
<b>TOTAL</b>	<b>7,908,341.58</b>	<b>7,775,268.00</b>	<b>8,042,764.43</b>	<b>8,840,040.88</b>	<b>10,096,434.98</b>

**PART B: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Description**

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

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

The main sub programs are General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination and Human Resource Management with total staff strength of twenty Nine (29) people.

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

A total amount of **GH¢1,612,303.42** has been allocated for this program.

The major challenge to implementing this program is inadequate financial and human resources and untimely flow of funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

The objective of the General Administration sub-program is to deepen political and administrative decentralization by playing a coordinating role and providing administrative and logistical support to other departments and the sub-structures of the Assembly.

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

- The General Administration sub program seeks to achieve a common goal for the Assembly by coordinating and harmonizing activities and other programs of the Assembly. Some major services delivered include logistical services, transport services and security.
- The General Administration Office, client service and procurement units will be executing this sub program using internally generated funds, District Assemblies' Common Fund and District Development Facility.  
The other departments and Units of the Assembly, Area Councils and the general public stand to benefit from this sub program.
- A total staff strength of fourteen (14) people exist to carry through the implementation of this sub program.
- Inadequate financial and human resources and untimely release of funds from the Central Government are the major challenges to adequately executing the General Administration sub program.

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

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

Table 8.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	2	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	12	8	15	18	25	25
Minutes of Executive committee meetings	Number of meetings held	3	2	4	4	4	4
Minutes of Management meetings	Timeliness of Management meetings held	Monthly	Biweekly	Biweekly	Biweekly	Biweekly	Biweekly
Report on Town Hall Meetings	Number of meetings held	2	1	2	3	3	3

Minutes of Entity Tender Committee meetings	Number of meetings held	2	2	3	3	3	3
Office constructed for the Diaso Police Command	Percentage completion level	-	-	100	-	-	-
Assembly buildings maintained	Number of Assembly buildings maintained	2	3	4	5	6	7
Area Council Offices rehabilitated/ Constructed	Number of Area Councils	0	0	3	-	-	-
Office facilities and stationery procured	Frequency	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Official celebrations held	Number of official celebrations held	2	1	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Assembly buildings maintained	Number of Assembly buildings maintained	2	3	4	5	6	7

Commercial properties valued	Number of Commercial Properties valued	-	-	20	30	40	50
40ft metal container procured	Number of containers procured	0	0	1	1	1	1
Power Plant procured	Number procured	0	0	1	0	0	0
Official vehicles Insured	Type of insurance	-	3 <sup>rd</sup> party	comprehensive	comprehensive	comprehensive	comprehensive
Senior staff bungalow completed	Percentage completion level	30%	70%	100%	-	-	-

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

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

**Table 8.1.1**

Operations	Projects
Internal management of the organization	Construction of an office accommodation for the District Police Command
Procurement of office equipment and logistics	Construction/Rehabilitation & Resourcing of sub-district structures
Official / national celebrations	Completion of 1no.one storey 3-bedroom senior staff bungalow
Protocol services	
Administrative and technical meetings	
Acquisition of movables and immovable asset	

Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Legislative enactment and oversight	
Support to traditional authorities	
Citizen participation in local governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Strengthen domestic resource mobilisation.
- Mobilize additional financial resources for development.
- Ensure improved fiscal performance and sustainability.

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

- Finance and Revenue Mobilisation sub program will ensure that adequate revenues needed to implement all programs of the Assembly are mobilised both internally and externally in the most efficient manner and managed judiciously. A key component of this sub program will be the preparation of detailed financial reports for all relevant stakeholders.
- This Sub program will be delivered through the implementation of a revenue improvement and management strategic plan.
- The Treasury, Internal audit and Revenue Units with total staff strength of eleven (11) people are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Inadequate financial and human resources and non-existence of economic data on rateable items are the major challenges to adequately executing the Finance and Revenue Mobilization sub program.

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

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

**Table 9.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Updated Asset Register	Asset Register Updated by	End of every quarter	End of every quarter	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Submitted by	30 <sup>th</sup> March of 2017	30 <sup>th</sup> March 2018	30 <sup>th</sup> March 2019	30 <sup>th</sup> March 2020	30 <sup>th</sup> March 2021	30 <sup>th</sup> March 2022
Monthly statement of accounts prepared and submitted	Submitted by	15 <sup>th</sup> of each ensuing month	15 <sup>th</sup> of each ensuing month	15 <sup>th</sup> of each ensuing month	15 <sup>th</sup> of each ensuing month	15 <sup>th</sup> of each ensuing month	15 <sup>th</sup> of each ensuing month
Payment certificates/invoices processed	Payment certificates/invoices processed within	14days	14days	14days	14days	14days	14days
Response to audit queries	Timely response to audit queries	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days

Internal audit reports prepared and submitted	Timely submission of reports	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter
Internal Audit plan prepared and submitted	Plan submitted by	30 <sup>th</sup> November 2017	30 <sup>th</sup> November 2018	30 <sup>th</sup> November 2019	30 <sup>th</sup> November 2020	30 <sup>th</sup> November 2021	30 <sup>th</sup> November 2022
Minutes of ARIC Meetings	Number of meetings held	4	2	4	4	4	4
Board of survey report prepared and submitted	Report submitted by	31 <sup>st</sup> January 2017	31 <sup>st</sup> January 2018	31 <sup>st</sup> January 2019	31 <sup>st</sup> January 2020	31 <sup>st</sup> January 2021	31 <sup>st</sup> January 2022
Revenue collectors trained	Number of trainings conducted	0	0	2	2	2	2
Revenue campaigns organized	Number of revenue campaigns held	0	1	3	4	5	6



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

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

**Table 9.1.1**

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue Collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- Improve decentralised planning

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

- The Planning, Budgeting and Coordination Sub Program seek to ensure that service delivery that meets user needs is realised through participatory planning and budgeting approach.
- The sub program will be delivered through consultative engagements with relevant stakeholders to prioritise their needs whilst preparing plans and budgets and also putting in place Monitoring and Evaluation systems that will track the implementation of these plans and budgets.
- The Planning and Budget Units with total staff strength of two (2) people are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Inadequate logistics is the major challenge to implementing this sub program.

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

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

**Table 10.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring Reports prepared and submitted	Timely preparation of reports	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Procurement plan prepared and submitted	Plan submitted by	30 <sup>th</sup> November 2017	30 <sup>th</sup> November 2018	30 <sup>th</sup> November 2019	30 <sup>th</sup> November 2020	30 <sup>th</sup> November 2021	30 <sup>th</sup> November 2022
Annual progress report prepared and submitted	Annual progress report submitted by	28 <sup>th</sup> February 2018	28 <sup>th</sup> February 2019	28 <sup>th</sup> February 2020	28 <sup>th</sup> February 2021	28 <sup>th</sup> February 2022	28 <sup>th</sup> February 2023
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by	31 <sup>st</sup> October 2017	31 <sup>st</sup> October 2018	31 <sup>st</sup> October 2019	31 <sup>st</sup> October 2020	31 <sup>st</sup> October 2021	31 <sup>st</sup> October 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

Monitoring of projects and programs	No. of site visits undertaken	8	12	12	13	14	15
Warrants generated	Number of warrants prepared	889	900	925	950	975	1000

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

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

**Table 10.1.1**

Operations	Projects
Monitoring and evaluation of programs and projects	
Plan and budget preparation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

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

- Improve human capital Development and Management.
- Provide an enabling environment for staff to improve productivity.

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

- The Human Resource Management component will focus on facilitating the formulation and development of human resource policies, frameworks and standards for effective management of human resources in the Assembly. Some components of this sub program will include Service delivery improvement, Performance Management and Human Management Information systems.
- The sub program will be delivered through Service delivery improvement, Performance Management and Human Management Information systems.
- The Human Resource Unit with staff strength of two (2) people is responsible for implementing this sub program to benefit the Assembly Members and all staff of Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Low staff strength and insufficient logistics is the major challenge to implementing this sub program.

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

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

Table 11.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity building plan prepared and submitted	Timely submission of plan	1 <sup>st</sup> week in October 2016	1 <sup>st</sup> week in October 2017	1 <sup>st</sup> week in October 2018	1 <sup>st</sup> week in October 2019	1 <sup>st</sup> week in October 2020	1 <sup>st</sup> week in October 2021
Capacity building plan updated and submitted	Plan updated and submitted by	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter	15 <sup>th</sup> of ensuing month after each quarter
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	11	15	18	22	25	30

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

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

Table 11.1.1

Operations	Projects
Manpower and skills development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Description

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

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

The main sub programs are Physical and Spatial Planning and Infrastructure Development with total staff strength of Five (5) people.

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

A total amount of **GHC 1,685,333.21** has been allocated for this program.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

- This sub program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.
- This will be done by collaborating with traditional rulers to prepare layouts and update existing ones. Various forms of educational and sensitisation programs will be undertaken in major communities in the district. Streets and properties will be named and addressed respectively.
- The Town and Country Planning Unit with staff strength of Two (2) people is responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

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

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

**Table 12.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Report on site-inspections	Number of site inspections undertaken	5	8	8	10	15	18
Community layouts updated	Number of communities with updated layouts	0	0	2	3	5	7
Major communities educated on building permits	Number of communities educated	12	10	15	25	35	45
Minutes of Statutory Planning Committee	Number of meetings held	2	2	3	3	3	3

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

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

**Table 12.1.1**

Operations	Projects
Information, education and communication	
Land use and Spatial planning	
Street Naming and Property Addressing System	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

- Facilitate sustainable and resilient infrastructure development
- Achieve universal and equitable access to water
- Improve access to safe and reliable water supply services for all
- Improve efficiency and effectiveness of road transport infrastructure and services.

**2. Budget Sub-Programme Description**

- This sub program seeks to ensure that infrastructure development such as the construction/rehabilitation of roads, provision of water systems and rehabilitation of street lights are carried out to propel growth of the local economy.
- This will be done by properly awarding contracts to experienced and well qualified people and putting in place the necessary mechanisms to maintain such infrastructure.
- The Feeder Roads, Public Works and Water and Housing Units with staff strength of three (3) people are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with inadequate funding and price fluctuation requests likely to result from late releases of funds by the Central Government.

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

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

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

**Table 13.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Feeder roads reshaped	Km of feeder roads reshaped	21.2km	19km	35km	45km	55km	60km
Culverts constructed	Number of culverts constructed	0	0	1	2	2	2
Street lights rehabilitated	Number of communities with street lights rehabilitated	9	37	40	45	48	50
Broken down water pumps repaired	Number of boreholes repaired	5	0	5	7	10	12
Demolition, filling and construction of market drains completed	Percentage completion level	-	-	100	-	-	-
90 no. market sheds and Lorry park constructed	Percentage completion level	-	-	80%	20%	-	-
120no. Market sheds constructed	Percentage completion level	-	-	100	-	-	-

Boreholes constructed	Number of boreholes constructed	0	1	2	3	4	5
Preparation of Tender Documents	Number of Tender Documents prepared	18	22	25	28	31	34
Projects inspected and supervised	Number of projects supervised	5	12	13	14	15	16

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

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

**Table 13.1.1**

Operations	Projects
Supervision and regulation of infrastructure development`	Reshaping of 35km feeder roads
Internal management of the organisation	Construction of 1no.culvert
Procurement of office equipment and logistics	Rehabilitation of street lights
	Construction and repair of 5no. boreholes
	Demolition, filling and construction of market drains
	Construction of 90no. market sheds and a lorry park
	Construction of 120no. market sheds
	Construction of 2no. boreholes

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Description**

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

This program will be delivered by the Social welfare and Community Development Department, the District Education Directorate and District Health Directorate.

The main sub programs are Education and youth Development, Health Services Delivery and Social Welfare and Community Development with total staff strength of Eighteen (18) people.

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

A total amount of **GH¢3,611,106.54** has been allocated for this program.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Ensure free, equitable and quality education for all.
- Improve management of education service delivery.
- Enhance inclusive and equitable access to, and participation in quality education at all levels

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 14.4**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Classroom blocks constructed	Number of classroom blocks constructed	0	2	3	4	5	6
School Feeding Program undertaken	Number of school pupils fed	5,445	8,016	9,000	10,000	11,000	12,000
	Number of beneficiary schools	21	29	32	35	40	45
Best teacher awards organized	No. of teachers awarded	0	0	10	15	20	25
Dual and hexagonal desks supplied	Number of dual and hexagonal desks supplied	0	500	550	700	800	900
Community ICT Centre constructed	Number of community ICT Centres constructed	-	-	1	1	1	1

	Timely construction of community centres	-	-	6mths	6mths	6mths	6mths
Financial assistance provided	Number of students assisted financially	36	85	120	150	200	250
Quiz competition organized	Number of participating schools	0	0	20	30	40	50
Motorbikes procured	Number of motorbikes procured	0	0	5	8	10	12

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

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

**Table 14.1.1**

Operations	Projects
Supervision and inspection of Education Delivery	Construction of 1no. 3 unit classroom blocks with ancillary facilities
Development of youth, sports and culture	Construction of 2no. 2 unit classroom blocks with ancillary facilities
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of ICT Centre
	Completion of 2no. 3-unit classroom blocks



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

- Achieve universal health coverage, including financial risk protection, access to equal health-care services.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Achieve access to adequate and equitable Sanitation and hygiene.
- Substantially reduce waste generation through prevention, reduction, recycling and reuse.

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

- This sub program seeks to ensure that quality health care is made available and accessible by providing health infrastructure such as the construction of CHPS Centres, a maternity home, Anti-retroviral and therapy centre and nurses quarters. Malaria programs will also be organised to control malaria in the district. This sub program also seeks to promote health and hygiene education in all water & sanitation programs, accelerating the provision of improved environmental sanitation facilities clearing of piled up refuse and provision of building materials to support the construction of household toilets.
- The District Health Directorate in collaboration with Central Administration will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with poor and inadequate health infrastructure, untimely release of funds and inadequate logistics.

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

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

**Table 15.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
CHPS centres completed	Number of CHPS centres completed	0	0	3	3	3	3
Minutes of District Aids Committee meetings	Number of meetings held	2	1	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done in	2	2	4	4	4	4
Malaria control programs undertaken	Number of malarial control programmes done	1	2	4	4	4	4
Maternity Home constructed	Number of maternity homes constructed	1	0	1	1	1	1

Nurses quarters constructed	No. of nurses quarters constructed	1	0	1	2	3	4
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	12	18	30	45	50	60
Skip containers procured	Number of skip containers procured	0	0	3	5	7	9
Piled up refuse dump cleared	Number of piled up refuse dumps cleared	3	1	3	3	3	3
Households assisted to construct toilets	Number of households assisted	0	0	80	120	150	200
Refuse disposal sites fumigated	No. of disposal sites fumigated	8	8	10	12	14	16

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

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

**Table 15.1.1**

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 4 bedroom nurses quarters
Public Health services	Construction of 2no.CHPS Centres
	Rehabilitation of DHD garage to be used as Anti-retroviral and therapy centre
	Construction of 1no. maternity home

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Implement appropriate social protection systems and measures.
- Promote social, economic, political inclusion.
- Ensure effective child protection and family welfare system.

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

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

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

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

**Table 16.1**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	0	109	180	200	220	250
Skills training program organized	Number of PLWD trained	0	0	20	25	35	40
Child protection committees formed	Number of communities with child protection committees	10	5	15	35	50	50
Social Centre constructed	Percentage completion level	-	-	50%	50%	-	-
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	0	5	8	10	12	12
Leap activities monitored	No. of monitoring undertaken	4	6	8	10	12	14
Talk on child labor held	Number of communities educated	7	10	15	20	25	35

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

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

**Table 16.1.1**

Operations	Projects
Monitoring and evaluation of programmes and projects	Construction of 1no. social centre
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Community mobilization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Description

Economic Development Program will improve the local economy by putting in place mechanisms and creating avenues for people to acquire skills to gain meaningful employment. This will be done by entering into PPP arrangements to construct a fuel station, facilitating the establishment of a factory under the 'one district-one factory' Policy and supporting the District Chamber of Agriculture, Commerce and Technology to roll out innovative Agriculture programs. Agric. Extension services in crop and animal treatment will be provided to farmers to improve Agric. Productivity.

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

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

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

A total amount of **GHC795,125.25** has been allocated for this program.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

- Enhance business enabling environment.

#### 2. Budget Sub-Programme Description

- Under this sub program, Local Economic Development Committees will be constituted to engage and partner the private sector in establishing small scale industries. The District Assembly will enter into a PPP arrangement with GOIL to establish a fuel station at Diaso, the district capital. Specifically, the Assembly will contribute by acquiring land for such purpose. More so, land will be acquired for the establishment of a factory under the 'one district-one factory' policy of the Central Government.
- The Department of Trade and Industry in collaboration with the Planning Unit with staff strength of Two (2) people will be responsible for implementing this sub program to benefit the unemployed using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, low expertise and low staff strength.

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

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

**Table 17.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Local Economic Development Committees formed	Number of committees formed	0	0	2	3	3	3
Land acquired	Acreage of land acquired	0	0	15	-	-	-
Report on government flagship projects	Timely preparation of reports	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly

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

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

**Table 17.1.1**

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objectives**

- Improve production efficiency and yield.
- Double the Agric. Productivity and incomes for small scale food producers for value addition.

**2. Budget Sub-Programme Description**

- Agricultural Development sub Program focuses on improving Agric. Productivity by applying modern techniques in extension services for crop production, raising Three Hundred Thousand (300,000) cocoa seedlings for farmers, making clinical interventions in prophylactic treatment of small ruminants, acquiring improved small ruminant breeds, establishing simple model housing structures for small ruminants and demonstration farms on maize production technologies and rewarding hard working farmers.
- The Department of Agriculture with staff strength of Seventeen (17) people will be responsible for implementing this sub program to benefit farmers using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate logistics, Apathy among the youth to go into farming due to small scale mining, degradation of farm lands resulting from illegal mining activities and untimely release of funds.

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

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

**Table 18.1**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmers Day organised	Number of farmers rewarded	22	25	30	35	40	45
Veterinary treatment and prophylaxis in animal health provided	Number of animals treated	2,500	4,300	5,000	5,500	6,000	7,000
Agric. Extension Agents and staff trained and resourced	Number of extension agents and officers trained and resourced	13	11	17	20	22	24
Monitoring and supervision undertaken	Number of monitoring visits conducted	54	60	96	110	120	140
Simple model housing structure established	Number established	0	0	1	2	3	4
Cocoa seedlings nursed	Quantity of cocoa seedlings nursed	-	100,000	300,000	400,000	500,000	600,000

Demonstrations on maize production technologies conducted	Number of demonstrations conducted	-	-	5	7	8	9
Disease surveillance conducted	Number of animals surveyed	2,500	4,500	5,000	5,500	6,000	6,500
Report on Government flagship projects	Timely preparation of reports	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Farm and home visits conducted	Number of farm and home visits conducted	800	550	1,920	2,200	2,500	3,000
Crops and livestock survey conducted	Percentage of farms surveyed	-	-	80	20	-	-

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

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

**Table 18.1.1**

Operations	Projects
Internal Management of the organisation	Construction of irrigation systems
Production and acquisition of improved agriculture inputs	
Agriculture research and demonstration farms	

Surveillance and Management of diseases and pests	
Extension services	
Monitoring and Evaluation of programs and projects	
Official/National celebrations	
Manpower and Skills Development	
Procurement of office supplies and consumables	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Description

Environmental and Sanitation Management program seeks to improve the general climatic condition by conducting extensive education on the negative effects of unregulated mining and reclamation and planting of trees at degraded sites. This program also adopts pragmatic measures typically through education on disaster management, providing relief items to disaster victims training of disaster volunteer groups and desilting of choked drains.

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

The main sub programs are Disaster Prevention and Management and Natural Resource Conservation with staff strength of Nineteen (19) people.

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

A total amount of **GHC71,400.00** has been allocated for this program.

The major challenges to implementing this program are inadequate funding, inadequate logistics and unregulated mining activities.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

##### Budget Sub-Programme Objective

- Reduce vulnerability to climate related events and disasters.

##### 1. Budget Sub-Programme Description

- This sub program basically seeks to eliminate risk of disasters by educating the general public on disaster management, desilting of choked drains and formation of disaster volunteer groups. Under the sub program, relief items will also be given to disaster victims.
- The Disaster Prevention and Management Unit with staff strength of Twelve (12) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

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

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

Table 19.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster victims supported	Number of victims supported	0	105	100	90	80	70
Public education On disaster prevention undertaken	Number of communities educated	21	12	25	30	35	40
Volunteer groups formed	Number of volunteer groups	-	-	10	15	20	25
Drains desilted	Number of communities with drains desilted	-	-	5	8	15	20

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

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

Table 19.1.1

Operations	Projects
Disaster Management	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Natural Resource Conservation And Management

#### 4. Budget Sub-Programme Objectives

- Reduce vulnerability to climate related events and disasters.
- Integrate climate change measures.
- Enhance climate change resilience.

#### 5. Budget Sub-Programme Description

- Under this program, climate change will be managed through the reclamation and planting of trees at degraded mining sites.
- The Natural Resource Conservation Unit with staff strength of Seven (7) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

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

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

**Table 20.1**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Trees planted	Hectares of land	-	-	24	30	35	40

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

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

**Table 20.1.1**

Operations	Projects
Green economy activities	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,337,667		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	137,390		
300103 6.2 Sanitation for all and no open defecation by 2030	0	400,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,896		
410101 Deepen political and administrative decentralisation	0	1,473,051		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,429,224		
520301 17.3 Mobilize addnal financial resources for dev.	7,492,591	43,380		
520303 17.7 Prom. dev., transf, dissemination & diffusion of env. sound tech.	0	30,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	276,464		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,171,872		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	172,646		
<b>Grand Total €</b>	<b>7,492,591</b>	<b>7,492,591</b>	<b>0</b>	<b>0.00</b>

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

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

Revenue Item	2019	2018	2018	Variance
201 02 00 001 24 Finance, ,	7,492,590.58	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 RATES				
Property income [GFS]	265,000.00	0.00	0.00	0.00
1413001 Property Rate	265,000.00	0.00	0.00	0.00
Output 0002 LANDS AND CONCESSIONS				
Property income [GFS]	18,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	18,000.00	0.00	0.00	0.00
Sales of goods and services	102,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	19,900.00	0.00	0.00	0.00
1422157 Building Plans / Permit	82,100.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	192,000.00	0.00	0.00	0.00
1422079 Mining Permit	20,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	6,000.00	0.00	0.00	0.00
1423001 Markets	45,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	30,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	31,000.00	0.00	0.00	0.00
1423458 Sale of Forms	12,000.00	0.00	0.00	0.00
1423490 Sanitarian	1,000.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	66,000.00	0.00	0.00	0.00
1430001 Court Fines	25,000.00	0.00	0.00	0.00
1430015 Fines	41,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	30,000.00	0.00	0.00	0.00
1450362 Impounding Fines	30,000.00	0.00	0.00	0.00
Output 0005 LICENCES				
Sales of goods and services	200,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	5,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	5,600.00	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
1422024 Private Education Int.	9,380.00	0.00	0.00	0.00
1422044 Financial Institutions	21,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422051 Millers	7,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,210.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	12,500.00	0.00	0.00	0.00
1422080 Digging Permit	5,000.00	0.00	0.00	0.00
1422148 Printing Services	5,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422153 Licence of Business	9,700.00	0.00	0.00	0.00
1423086 Car Stickers	32,610.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	6,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	400.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423502 Service Charge	2,000.00	0.00	0.00	0.00
1423773 Survey Services/Works	6,000.00	0.00	0.00	0.00
<b>Output 0006 RENTS</b>				
<b>Property income [GFS]</b>	35,600.00	0.00	0.00	0.00
1415038 Rental of Facilities	35,600.00	0.00	0.00	0.00
<b>Output 0007 COMMON FUND</b>				
<b>From foreign governments(Current)</b>	3,524,443.04	0.00	0.00	0.00
1331002 DACF - Assembly	3,165,443.04	0.00	0.00	0.00
1331003 DACF - MP	359,000.00	0.00	0.00	0.00
<b>Output 0008 GOG</b>				
<b>From foreign governments(Current)</b>	2,209,563.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,137,567.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,996.43	0.00	0.00	0.00
<b>Output 0009 DDF</b>				
<b>From foreign governments(Current)</b>	783,048.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	728,488.00	0.00	0.00	0.00
<b>Output 0010 CIDA</b>				
<b>From foreign governments(Current)</b>	66,935.63	0.00	0.00	0.00
1331008 Other Donors Support Transfers	66,935.63	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,492,590.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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 East Municipal - Dunkwa-on- Offin	0	0	0	7,492,591	7,515,967	7,567,516
<b>GOG Sources</b>	0	0	0	2,209,564	2,230,940	2,231,660
Management and Administration	0	0	0	1,119,332	1,130,526	1,130,526
Social Services Delivery	0	0	0	215,251	217,227	217,403
Infrastructure Delivery and Management	0	0	0	394,486	398,242	398,431
Economic Development	0	0	0	480,495	484,945	485,300
<b>IGF Sources</b>	0	0	0	908,600	910,601	917,686
Management and Administration	0	0	0	842,600	844,601	851,026
Social Services Delivery	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	56,000	56,000	56,560
Economic Development	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	359,000	359,000	362,590
Management and Administration	0	0	0	359,000	359,000	362,590
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,015,443	3,015,443	3,045,597
Management and Administration	0	0	0	460,371	460,371	464,975
Social Services Delivery	0	0	0	1,377,200	1,377,200	1,390,972
Infrastructure Delivery and Management	0	0	0	1,117,872	1,117,872	1,129,050
Economic Development	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
<b>CIDA Sources</b>	0	0	0	66,936	66,936	67,605
Economic Development	0	0	0	66,936	66,936	67,605
Management and Administration	0	0	0	783,048	783,048	790,878
Social Services Delivery	0	0	0	54,560	54,560	55,106
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,492,591</b>	<b>7,515,967</b>	<b>7,567,516</b>

**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 East Municipal - Dunkwa-on- Offin	0	0	0	7,492,591	7,515,967	7,567,516
<b>Management and Administration</b>	0	0	0	2,835,863	2,849,058	2,864,222
<b>SP1: General Administration</b>	0	0	0	2,607,772	2,620,409	2,633,850
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,263,642	1,276,278	1,276,278
211 Wages and salaries [GFS]	0	0	0	1,253,642	1,266,178	1,266,178
21110 Established Position	0	0	0	1,063,542	1,074,177	1,074,177
21111 Wages and salaries in cash [GFS]	0	0	0	95,000	95,950	95,950
21112 Wages and salaries in cash [GFS]	0	0	0	95,100	96,051	96,051
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	1,136,770	1,136,770	1,148,137
221 Use of goods and services	0	0	0	1,136,770	1,136,770	1,148,137
22101 Materials - Office Supplies	0	0	0	397,270	397,270	401,242
22102 Utilities	0	0	0	57,500	57,500	58,075
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	272,000	272,000	274,720
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	230,000	230,000	232,300
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	207,360	207,360	209,434
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	192,360	192,360	194,284
28210 General Expenses	0	0	0	192,360	192,360	194,284
<b>SP2: Finance</b>	0	0	0	43,380	43,380	43,814
<b>22 Use of goods and services</b>	0	0	0	43,380	43,380	43,814
221 Use of goods and services	0	0	0	43,380	43,380	43,814
22106 Repairs - Maintenance	0	0	0	43,380	43,380	43,814
<b>SP3: Human Resource</b>	0	0	0	128,921	128,921	130,210
<b>22 Use of goods and services</b>	0	0	0	128,921	128,921	130,210
221 Use of goods and services	0	0	0	128,921	128,921	130,210
22107 Training - Seminars - Conferences	0	0	0	128,921	128,921	130,210
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	55,790	56,348	56,348
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,790	56,348	56,348
211 Wages and salaries [GFS]	0	0	0	55,790	56,348	56,348
21110 Established Position	0	0	0	55,790	56,348	56,348
<b>Social Services Delivery</b>	0	0	0	2,475,939	2,477,915	2,500,699
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,601,185	1,602,905	1,617,197
<b>21 Compensation of employees [GFS]</b>	0	0	0	171,961	173,681	173,681
211 Wages and salaries [GFS]	0	0	0	171,961	173,681	173,681
21110 Established Position	0	0	0	171,961	173,681	173,681

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	48,272	48,272	48,754
282 Miscellaneous other expense	0	0	0	48,272	48,272	48,754
28210 General Expenses	0	0	0	48,272	48,272	48,754
<b>31 Non Financial Assets</b>	0	0	0	1,240,953	1,240,953	1,253,362
311 Fixed assets	0	0	0	1,240,953	1,240,953	1,253,362
31112 Nonresidential buildings	0	0	0	735,465	735,465	742,819
31131 Infrastructure Assets	0	0	0	505,488	505,488	510,543
<b>SP2.2 Public Health Services and management</b>	0	0	0	276,464	276,464	279,229
<b>22 Use of goods and services</b>	0	0	0	28,636	28,636	28,922
221 Use of goods and services	0	0	0	28,636	28,636	28,922
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	21,636	21,636	21,852
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	247,828	247,828	250,306
311 Fixed assets	0	0	0	247,828	247,828	250,306
31112 Nonresidential buildings	0	0	0	247,828	247,828	250,306
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	400,000	400,000	404,000
<b>22 Use of goods and services</b>	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	300,000	300,000	303,000
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	198,290	198,546	200,273
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,644	25,900	25,900
211 Wages and salaries [GFS]	0	0	0	25,644	25,900	25,900
21110 Established Position	0	0	0	25,644	25,900	25,900
<b>22 Use of goods and services</b>	0	0	0	137,646	137,646	139,022
221 Use of goods and services	0	0	0	137,646	137,646	139,022
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	3,646	3,646	3,682
22109 Special Services	0	0	0	117,000	117,000	118,170
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>Infrastructure Delivery and Management</b>	0	0	0	1,568,357	1,572,113	1,584,041
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	198,343	200,327	200,327

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,343	200,327	200,327
211 Wages and salaries [GFS]	0	0	0	198,343	200,327	200,327
21110 Established Position	0	0	0	198,343	200,327	200,327
<b>SP3.2 Spatial planning</b>	0	0	0	168,796	170,275	170,484
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,900	149,379	149,379
211 Wages and salaries [GFS]	0	0	0	147,900	149,379	149,379
21110 Established Position	0	0	0	147,900	149,379	149,379
<b>22 Use of goods and services</b>	0	0	0	20,896	20,896	21,105
221 Use of goods and services	0	0	0	20,896	20,896	21,105
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	2,816	2,816	2,844
22109 Special Services	0	0	0	10,080	10,080	10,181
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,201,218	1,201,511	1,213,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,346	29,639	29,639
211 Wages and salaries [GFS]	0	0	0	29,346	29,639	29,639
21110 Established Position	0	0	0	29,346	29,639	29,639
<b>22 Use of goods and services</b>	0	0	0	147,179	147,179	148,651
221 Use of goods and services	0	0	0	147,179	147,179	148,651
22101 Materials - Office Supplies	0	0	0	93,179	93,179	94,111
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	51,000	51,000	51,510
<b>31 Non Financial Assets</b>	0	0	0	1,024,692	1,024,692	1,034,939
311 Fixed assets	0	0	0	1,024,692	1,024,692	1,034,939
31111 Dwellings	0	0	0	154,097	154,097	155,638
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	420,972	420,972	425,182
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	319,623	319,623	322,819
<b>Economic Development</b>	0	0	0	582,431	586,881	588,255
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	582,431	586,881	588,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	445,041	449,491	449,491
211 Wages and salaries [GFS]	0	0	0	445,041	449,491	449,491
21110 Established Position	0	0	0	445,041	449,491	449,491
<b>22 Use of goods and services</b>	0	0	0	137,390	137,390	138,764
221 Use of goods and services	0	0	0	137,390	137,390	138,764
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	47,470	47,470	47,944
22106 Repairs - Maintenance	0	0	0	5,420	5,420	5,474
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>Environmental Management</b>	0	0	0	30,000	30,000	30,300

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	7,492,591	7,515,967	7,567,516

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

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Upper Denkyira East Municipal -Dunkwa-on- Offin Management and Administration	2,137,867	1,784,985	5,584,007	200,100	708,590	0	988,600	0	0	0	121,496	728,468	848,984	7,492,951
Central Administration	1,119,332	819,271	1,938,703	200,100	642,500	0	842,600	0	0	0	54,560	0	54,560	2,835,883
Administration (Assembly Office)	1,119,332	775,981	1,895,323	200,100	642,500	0	842,600	0	0	0	54,560	0	54,560	2,792,483
Finance	0	775,981	1,895,323	200,100	642,500	0	842,600	0	0	0	54,560	0	54,560	2,792,483
	0	43,380	0	0	0	0	0	0	0	0	0	0	0	43,380
	0	43,380	0	0	0	0	0	0	0	0	0	0	0	43,380
Social Services Delivery	197,605	654,554	760,293	1,592,451	5,000	0	5,000	0	0	0	728,468	0	728,468	2,475,939
Education, Youth and Sports	0	188,272	617,465	805,736	0	0	0	0	0	0	623,468	0	623,468	1,429,224
Office of Departmental Head	0	188,272	617,465	805,736	0	0	0	0	0	0	623,468	0	623,468	1,429,224
Health	0	428,636	142,828	571,464	0	0	0	0	0	0	105,000	0	105,000	676,464
Office of District Medical Officer of Health	0	28,636	142,828	171,464	0	0	0	0	0	0	105,000	0	105,000	276,464
Environmental Health Unit	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Social Welfare & Community Development	197,605	17,646	17,646	215,251	5,000	0	5,000	0	0	0	0	0	0	370,251
Office of Departmental Head	197,605	17,646	17,646	215,251	5,000	0	5,000	0	0	0	0	0	0	370,251
Infrastructure Delivery and Management	375,589	112,076	1,024,692	1,512,357	56,000	0	56,000	0	0	0	0	0	0	1,568,357
Physical Planning	154,671	15,896	0	170,567	5,000	0	5,000	0	0	0	0	0	0	175,567
Office of Departmental Head	154,671	15,896	0	170,567	5,000	0	5,000	0	0	0	0	0	0	175,567
Works	220,919	96,179	1,024,692	1,341,791	51,000	0	51,000	0	0	0	0	0	0	1,392,791
Office of Departmental Head	220,919	96,179	1,024,692	1,341,791	51,000	0	51,000	0	0	0	0	0	0	1,392,791
Economic Development	445,041	65,454	0	510,495	5,000	0	5,000	0	0	0	66,936	0	66,936	582,431
Agriculture	445,041	65,454	0	510,495	5,000	0	5,000	0	0	0	66,936	0	66,936	582,431
Office of Departmental Head	445,041	65,454	0	510,495	5,000	0	5,000	0	0	0	66,936	0	66,936	582,431
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,119,332
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
<b>Compensation of employees [GFS]</b>				<b>1,119,332</b>
Objective	000000	Compensation of Employees		1,119,332
Program	92001	Management and Administration		1,119,332
Sub-Program	92001001	SP1: General Administration		1,063,542
Operation	000000		0.0 0.0 0.0	1,063,542
Wages and salaries [GFS]				1,063,542
	2111001	Established Post		1,063,542
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		55,790
Operation	000000		0.0 0.0 0.0	55,790
Wages and salaries [GFS]				55,790
	2111001	Established Post		55,790

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>842,600</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
<b>Compensation of employees [GFS]</b>				<b>200,100</b>
Objective	000000	Compensation of Employees		200,100
Program	92001	Management and Administration		200,100
Sub-Program	92001001	SP1: General Administration		200,100
Operation	000000		0.0 0.0 0.0	200,100
Wages and salaries [GFS]				190,100
2111102 Monthly paid and casual labour				95,000
2111225 Boards /Committees /Commissions Allownace				77,600
2111238 Overtime Allowance				2,500
2111243 Transfer Grants				15,000
Social contributions [GFS]				10,000
2121001 13 Percent SSF Contribution				10,000
<b>Use of goods and services</b>				<b>599,500</b>
Objective	410101	Deepen political and administrative decentralisation		599,500
Program	92001	Management and Administration		599,500
Sub-Program	92001001	SP1: General Administration		559,500
Operation	920106	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	477,500
Use of goods and services				477,500
2210103 Refreshment Items				40,000
2210201 Electricity charges				45,000
2210202 Water				4,000
2210203 Telecommunications				7,000
2210204 Postal Charges				1,500
2210404 Hotel Accommodations				30,000
2210406 Rental of Vehicles				10,000
2210408 Rental of Furniture and Fittings				3,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210505 Running Cost - Official Vehicles				75,000
2210509 Other Travel and Transportation				12,000
2210510 Other Night allowances				30,000
2210511 Local travel cost				15,000
2210902 Official Celebrations				10,000
2210904 Substructure Allowances				140,000
2210909 Operational Enhancement Expenses				15,000
2211101 Bank Charges				10,000
Operation	920107	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	82,000
Use of goods and services				82,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210112 Uniform and Protective Clothing				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210120 Purchase of Petty Tools/Implements				15,000
2210122 Value Books				15,000
2210301 Clearing Materials				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001003	SP3: Human Resource		40,000
Operation	920108	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				30,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>43,000</b>
Objective	410101	Deepen political and administrative decentralisation		43,000
Program	92001	Management and Administration		43,000
Sub-Program	92001001	SP1: General Administration		43,000
Operation	920106	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,000
Miscellaneous other expense				43,000
2821009 Donations				40,000
2821010 Contributions				3,000
<b>Amount (GH¢)</b>				<b>359,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>359,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
<b>Use of goods and services</b>				<b>270,000</b>
Objective	410101	Deepen political and administrative decentralisation		270,000
Program	92001	Management and Administration		270,000
Sub-Program	92001001	SP1: General Administration		270,000
Operation	920106	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	270,000
Use of goods and services				270,000
2210108 Construction Material				250,000
2210505 Running Cost - Official Vehicles				20,000
<b>Other expense</b>				<b>89,000</b>
Objective	410101	Deepen political and administrative decentralisation		89,000
Program	92001	Management and Administration		89,000
Sub-Program	92001001	SP1: General Administration		89,000
Operation	920106	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	89,000
Miscellaneous other expense				89,000
2821009 Donations				54,000
2821019 Scholarship and Bursaries				35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	416,991
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		

Use of goods and services 341,631

Objective	410101	Deepen political and administrative decentralisation		341,631
Program	92001	Management and Administration		341,631
Sub-Program	92001001	SP1: General Administration		307,270

Operation	920105	910803 - Protocol services	1.0	1.0	1.0	170,000
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Use of goods and services		170,000
2210404	Hotel Accommodations	55,000
2210505	Running Cost - Official Vehicles	30,000
2210708	Refreshments	60,000
2210909	Operational Enhancement Expenses	25,000

Operation	920106	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	115,000
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Use of goods and services		115,000
2210103	Refreshment Items	15,000
2210502	Maintenance and Repairs - Official Vehicles	35,000
2210505	Running Cost - Official Vehicles	25,000
2210902	Official Celebrations	20,000
2210904	Substructure Allowances	20,000

Operation	920107	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	22,270
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Use of goods and services		22,270
2210102	Office Facilities, Supplies and Accessories	22,270

Sub-Program	92001003	SP3: Human Resource		34,361
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Operation	920108	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,361
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Use of goods and services		34,361
2210710	Staff Development	34,361

Other expense 75,360

Objective	410101	Deepen political and administrative decentralisation		75,360
Program	92001	Management and Administration		75,360
Sub-Program	92001001	SP1: General Administration		75,360

Operation	920105	910803 - Protocol services	1.0	1.0	1.0	23,360
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Miscellaneous other expense		23,360
2821009	Donations	23,360

Operation	920106	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000
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Property expense other than interest		15,000
2814101	Rent	15,000

Miscellaneous other expense		37,000
2821001	Insurance and compensation	15,000
2821007	Court Expenses	10,000
2821010	Contributions	12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<b>Total By Fund Source</b>	54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		

Use of goods and services 54,560

Objective	410101	Deepen political and administrative decentralisation		54,560
Program	92001	Management and Administration		54,560
Sub-Program	92001003	SP3: Human Resource		54,560

Operation	920108	910802 - Personnel and Staff Management	1.0	1.0	1.0	54,560
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Use of goods and services		54,560
2210710	Staff Development	54,560

Total Cost Centre 2,792,483



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>43,380</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
<b>Use of goods and services</b>				<b>43,380</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		43,380
Program	92001	Management and Administration		43,380
Sub-Program	92001002	SP2: Finance		43,380
Operation	920106	911303 - Revenue collection and management	1.0 1.0 1.0	43,380
Use of goods and services				43,380
2210622 Maintenance of Computer Software				43,380
<b>Total Cost Centre</b>				<b>43,380</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>805,736</b>
Function Code	70980	Education n.e.c		
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
<b>Use of goods and services</b>				<b>140,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		140,000
Operation	920101	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210607 Repairs of Schools/Colleges				100,000
2210902 Official Celebrations				40,000
<b>Other expense</b>				<b>48,272</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		48,272
Program	92002	Social Services Delivery		48,272
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		48,272
Operation	920101	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	48,272
Miscellaneous other expense				48,272
2821010 Contributions				11,000
2821019 Scholarship and Bursaries				37,272
<b>Non Financial Assets</b>				<b>617,465</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		617,465
Program	92002	Social Services Delivery		617,465
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		617,465
Project	920102	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	617,465
Fixed assets				617,465
3111205 School Buildings				567,465
3113108 Furniture and Fittings				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	623,488
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

**Non Financial Assets** 623,488

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	623,488
Program	92002	Social Services Delivery	623,488
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	623,488
Project	920102	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	623,488

Fixed assets		623,488
3111205	School Buildings	168,000
3113108	Furniture and Fittings	455,488

**Total Cost Centre** 1,429,224

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	171,464
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

**Use of goods and services** 28,636

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	28,636
Program	92002	Social Services Delivery	28,636
Sub-Program	92002002	SP2.2 Public Health Services and management	28,636
Operation	920103	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	28,636

Use of goods and services		28,636
2210103	Refreshment Items	3,000
2210711	Public Education and Sensitization	21,636
2210904	Substructure Allowances	4,000

**Non Financial Assets** 142,828

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	142,828
Program	92002	Social Services Delivery	142,828
Sub-Program	92002002	SP2.2 Public Health Services and management	142,828
Project	920104	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	142,828

Fixed assets		142,828
3111207	Health Centres	142,828

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	105,000
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

**Non Financial Assets** 105,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	105,000
Program	92002	Social Services Delivery	105,000
Sub-Program	92002002	SP2.2 Public Health Services and management	105,000
Project	920104	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	105,000

Fixed assets		105,000
3111207	Health Centres	105,000

**Total Cost Centre** 276,464

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> 400,000
Function Code	70740	Public health services	
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	400,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	920106	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000

		400,000
Use of goods and services		400,000
2210120	Purchase of Petty Tools/Implements	30,000
2210302	Contract Cleaning Service Charges	300,000
2210616	Maintenance of Public Sanitary Facilities	50,000
2210711	Public Education and Sensitization	20,000
<i>Total Cost Centre</i>		400,000

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> 480,495
Function Code	70421	Agriculture cs	
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	445,041
Objective	000000	Compensation of Employees		445,041
Program	92004	Economic Development		445,041
Sub-Program	92004001	SP4.1 Agricultural Services and Management		445,041
Operation	000000		0.0 0.0 0.0	445,041

Wages and salaries [GFS]		445,041
2111001	Established Post	445,041

			Use of goods and services	35,454
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		35,454
Program	92004	Economic Development		35,454
Sub-Program	92004001	SP4.1 Agricultural Services and Management		35,454
Operation	920115	910301 - Extension Services	1.0 1.0 1.0	35,454

		35,454
Use of goods and services		35,454
2210102	Office Facilities, Supplies and Accessories	7,000
2210201	Electricity charges	1,000
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210505	Running Cost - Official Vehicles	6,034
2210510	Other Night allowances	7,000
2210603	Repairs of Office Buildings	5,420
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	920115	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70421	Agriculture cs	
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	920115	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210902	Official Celebrations		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 66,936
Function Code	70421	Agriculture cs	
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	66,936
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		66,936
Program	92004	Economic Development		66,936
Sub-Program	92004001	SP4.1 Agricultural Services and Management		66,936
Operation	920115	910301 - Extension Services	1.0 1.0 1.0	66,936

Use of goods and services			66,936
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		6,000
2210103	Refreshment Items		7,500
2210105	Drugs		2,000
2210116	Chemicals and Consumables		6,000
2210201	Electricity charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		12,436
2210505	Running Cost - Official Vehicles		10,000
2210511	Local travel cost		8,000
2210711	Public Education and Sensitization		2,000
2210904	Substructure Allowances		10,000

**Total Cost Centre 582,431**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 170,567
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Physical Planning_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	154,671
Objective	000000	Compensation of Employees		154,671
Program	92003	Infrastructure Delivery and Management		154,671
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		6,771
Operation	000000		0.0 0.0 0.0	6,771

Wages and salaries [GFS]			6,771
2111001	Established Post		6,771
Sub-Program	92003002	SP3.2 Spatial planning	147,900

Operation	000000		0.0 0.0 0.0	147,900
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Wages and salaries [GFS]			147,900
2111001	Established Post		147,900

			Use of goods and services	15,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,896
Program	92003	Infrastructure Delivery and Management		15,896
Sub-Program	92003002	SP3.2 Spatial planning		15,896
Operation	920113	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,896

Use of goods and services			15,896
2210511	Local travel cost		8,000
2210711	Public Education and Sensitization		2,816
2210909	Operational Enhancement Expenses		5,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Physical Planning_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	920113	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210909	Operational Enhancement Expenses		5,000

**Total Cost Centre 175,567**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 215,251
Function Code	70620	Community Development	
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>197,605</b>
Objective	000000	Compensation of Employees	197,605
Program	92002	Social Services Delivery	197,605
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	171,961
Operation	000000		171,961

Wages and salaries [GFS]			171,961
2111001 Established Post			171,961
Sub-Program	92002005	SP2.5 Social Welfare and community services	25,644
Operation	000000		25,644

Wages and salaries [GFS]			25,644
2111001 Established Post			25,644

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,646</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,646
Program	92002	Social Services Delivery	17,646
Sub-Program	92002005	SP2.5 Social Welfare and community services	17,646
Operation	920114	910602 - Gender empowerment and mainstreaming	17,646

Use of goods and services			17,646
2210511 Local travel cost			14,000
2210711 Public Education and Sensitization			3,646

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	920114	910602 - Gender empowerment and mainstreaming	5,000

Use of goods and services			5,000
2210201 Electricity charges			3,000
2210909 Operational Enhancement Expenses			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 150,000
Function Code	70620	Community Development	
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>115,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	115,000
Program	92002	Social Services Delivery	115,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	115,000
Operation	920114	910602 - Gender empowerment and mainstreaming	115,000

Use of goods and services			115,000
2210904 Substructure Allowances			15,000
2210909 Operational Enhancement Expenses			100,000

			Amount (GH¢)
<b>Other expense</b>			<b>35,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	35,000
Program	92002	Social Services Delivery	35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	35,000
Operation	920114	910602 - Gender empowerment and mainstreaming	35,000

Miscellaneous other expense			35,000
2821019 Scholarship and Bursaries			35,000

<b>Total Cost Centre</b>			<b>370,251</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 223,919
Function Code	70610	Housing development	
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

**Compensation of employees [GFS] 220,919**

Objective	000000	Compensation of Employees		220,919
Program	92003	Infrastructure Delivery and Management		220,919
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		191,573
Operation	000000		0.0 0.0 0.0	191,573

Wages and salaries [GFS]				191,573
	2111001	Established Post		191,573
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		29,346
Operation	000000		0.0 0.0 0.0	29,346

Wages and salaries [GFS]				29,346
	2111001	Established Post		29,346

**Use of goods and services 3,000**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	920110	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services				3,000
	2210505	Running Cost - Official Vehicles		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 51,000
Function Code	70610	Housing development	
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

**Use of goods and services 51,000**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		51,000
Program	92003	Infrastructure Delivery and Management		51,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		51,000
Operation	920110	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	51,000

Use of goods and services				51,000
	2210602	Repairs of Residential Buildings		10,000
	2210603	Repairs of Office Buildings		10,000
	2210606	Maintenance of General Equipment		6,000
	2210611	Maintenance of Markets		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,117,872
Function Code	70610	Housing development	
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Office of Departmental Head_Central	
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin	

**Use of goods and services 93,179**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		93,179
Program	92003	Infrastructure Delivery and Management		93,179
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		93,179
Operation	920110	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	93,179

Use of goods and services				93,179
	2210108	Construction Material		93,179

**Non Financial Assets 1,024,692**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,024,692
Program	92003	Infrastructure Delivery and Management		1,024,692
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,024,692
Project	910111	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	245,837

Fixed assets				245,837
	3111103	Bungalows/Flats		125,837
	3111308	Feeder Roads		120,000
Project	920112	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	778,855

Fixed assets				778,855
	3111103	Bungalows/Flats		28,260
	3111204	Office Buildings		70,000
	3111303	Toilets		300,972
	3112214	Electrical Equipment		60,000
	3113103	Landscaping and Gardening		25,000
	3113110	Water Systems		294,623

**Total Cost Centre 1,392,791**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	2011500001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Disaster Prevention_Central							
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin							
<b>Use of goods and services</b>									<b>30,000</b>
Objective	520303	17.7 Prom. dev., transf, dissemination & diffusion of env. sound tech.							
Program	92005	Environmental Management							
Sub-Program	92005001	SP5.1 Disaster prevention and Management							
Operation	920109	910701 - Disaster management	1.0	1.0	1.0				
<b>Use of goods and services</b>									<b>30,000</b>
2210711	Public Education and Sensitization								30,000
<b>Total Cost Centre</b>									<b>30,000</b>
<b>Total Vote</b>									<b>7,492,591</b>

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Capex
Upper Denkyira East Municipal - Dunkwa-on- Offin	2,137,667	1,784,985	5,584,007	200,100	708,500	0	988,600	0	0	0	0	121,496	728,468	846,984
Management and Administration	1,119,332	819,271	1,538,703	200,100	642,500	0	842,600	0	0	0	0	54,560	0	54,560
SP1: General Administration	1,083,542	741,630	1,895,172	200,100	602,500	0	802,600	0	0	0	0	0	0	2,607,772
SP2: Finance	0	43,380	43,380	0	0	0	0	0	0	0	0	0	0	43,380
SP3: Human Resource	0	34,361	34,361	0	40,000	0	40,000	0	0	0	0	54,560	0	54,560
SP4: Planning, Budgeting, Monitoring and Evaluation	55,790	0	55,790	0	0	0	0	0	0	0	0	0	0	55,790
Social Services Delivery	197,605	654,554	1,992,451	0	5,000	0	5,000	0	0	0	0	728,468	728,468	2,475,939
SP2.1 Education, youth & sports and Library services	171,961	188,272	617,465	0	0	0	0	0	0	0	0	0	623,468	1,601,195
SP2.2 Public Health Services and management	0	2,836	142,828	0	0	0	0	0	0	0	0	0	105,000	276,644
SP2.3 Environmental Health and sanitation Services	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000
SP2.5 Social Welfare and community services	25,644	17,646	43,290	0	5,000	0	5,000	0	0	0	0	0	0	19,6290
Infrastructure Delivery and Management	375,389	112,076	1,512,537	0	56,000	0	56,000	0	0	0	0	0	0	1,568,357
SP3.1 Urban Roads and Transport services	198,243	0	198,243	0	0	0	0	0	0	0	0	0	0	198,243
SP3.2 Spatial planning	147,900	1,5896	163,796	0	5,000	0	5,000	0	0	0	0	0	0	168,796
SP3.3 Public Works, rural housing and water management	29,246	96,179	1,024,692	0	51,000	0	51,000	0	0	0	0	0	0	1,201,218
Economic Development	445,041	65,454	510,495	0	5,000	0	5,000	0	0	0	0	66,936	0	582,431
SP4.1 Agricultural Services and Management	445,041	65,454	510,495	0	5,000	0	5,000	0	0	0	0	66,936	0	582,431
Environmental Management	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000