



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

UPPER DENKYIRA WEST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. VISION	3
3. MISSION	3
4. GOALS.....	3
5. CORE FUNCTIONS	3
6. DISTRICT ECONOMY	4
a. AGRICULTURE.....	4
b. MARKET CENTER.....	4
e. HEALTH	5
f. WATER AND SANITATION.....	5
g. ENERGY	5
7. KEY ACHIEVEMENTS IN 2019.....	5
8. REVENUE AND EXPENDITURE PERFORMANCE.....	6
a. REVENUE.....	6
b. EXPENDITURE	8
9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	9
10. POLICY OUTCOME INDICATORS AND TARGETS.....	10
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	12
PART B: BUDGET PROGRAMME SUMMARY	13
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	13
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	26
PROGRAMME 3: SOCIAL SERVICES DELIVERY	32
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	43
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	50
PART C: FINANCIAL INFORMATION	55

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Upper Denkyira West District is located in the central region of Ghana.

The UDWDA was established by LI 1848 of November, 2007.

1.2 Population Structure

The 2010 PHC puts the district population at 60,054 and the projected population as at 2019 is 79,341 with growth rate of 3.1%

2. VISION

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

3. MISSION

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.

4. GOALS

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.

5. CORE FUNCTIONS

The core functions of the Upper Denkyira West District Assembly are outlined below:

- 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
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

6. 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.

b. MARKET CENTER

The weekly market at Diaso in the district is a major marketing center where commodities are traded.

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.

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 and the Ayanfuri Senior High Schools. A major challenge is inadequate trained teachers and this will be partly solved by sponsoring quite a number of teacher trainees and bonding them teach in the district.

e. HEALTH

There are Twenty (20) health care facilities in the district. Out of this, four (4) are health centers, Four (4) are clinics and twelve (12) are CHPS Centers. CHPS scale up in the District has been considered as the strategy capable of increasing access to basic health services in the District.

f. WATER AND SANITATION

The Upper Denkyira West District has water coverage of 87%. Boreholes dominate the available water facilities representing 42.3%

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. The major challenge with regards to energy is the extension of electricity to the newly developed sites.

7. KEY ACHIEVEMENTS IN 2019

The following key achievements have been chalked in 2019:

- 1no. 3unit classroom block with ancillary facilities at Bethlehem constructed.
- 1no. meat shop at Dominase Market constructed.
- 1no. 30no. market sheds with meat shop at Nkotumso constructed.
- 2no. 6-seater water closet with hand washing facilities at Breman constructed.
- 48.4km of selected feeder roads reshaped.

- Three Hundred Thousand (300,000) cocoa seedlings for farmers raised and distributed.
- 2no. culvert at Anwiawia (0.9m x 8m) constructed.
- 1no. Mechanized borehole at Diaso constructed.
- 1no. 2 bedroom semi-detached transit quarters at Diaso constructed.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% perf. at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	150,000.00	153,826.53	135,000.00	164,706.53	215,000.00	158,126.53	73.54
Fees	18,000.00	17,161.00	27,500.00	23,692.00	50,000.00	26,368.70	52.74
Fines	8,000.00	690.00	3,500.00	23,805.00	10,500.00	1,648.00	15.69
Licenses	300,000.00	202,018.00	140,000.00	160,639.98	282,900.00	152,260.00	53.82
Land	471,000.00	370,683.91	1,829,870.50	1,740,163.73	1,370,600.00	1,505,405.07	109.84
Rent	-	-	1,000.00	0	1,000.00	0	0
Investment	-	-	-	-	-	-	-
Miscellaneous	3,932.00	14,489.39	13,000.00	32,026.30	15,000.00	14,831.00	98.87
Total	950,932.00	758,868.83	2,149,870.50	2,145,033.54	1,945,000.00	1,858,639.30	95.56

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf. at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	950,932.00	758,868.83	2,149,870.50	2,145,033.54	1,945,000.00	1,858,639.30	95.56
Compensation transfer	1,043,511.72	1,043,511.72	1,016,942.60	977,334.78	1,247,630.03	627,024.80	50.26
Goods and Services transfer	52,584.87	5,651.08	60,422.29	47,755.22	60,427.90	0	0
Assets Transfer	-	-	-	-	-	-	-
DACF	3,371,418.38	1,737,302.83	4,125,143.00	2,210,462.89	3,769,842.18	1,333,273.36	35.37
School Feeding	600,000.00	-					
DDF	471,206.00	10,000.00	471,206.00	413,819.00	571,206.00	984,281.44	172.32
UDG							
MP-DACF							
Others (IDA & CIDA)	717,000.00	120,800.00	84,757.19	72,757.19	181,162.31	118,413.60	65.36
TOTAL	7,186,814.10	3,676,134.46	7,908,341.58	5,867,162.62	7,775,268.42	4,921,632.50	63.29

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,188,411.72	1,176,063.95	1,167,942.60	1,184,862.77	1,432,630.03	713,004.72	49.77
Goods and Services	2,421,947.26	1,091,241.23	2,406,087.84	2,003,045.39	2,252,993.63	1,029,525.59	45.69
Assets	3,576,455.12	260,032.32	4,334,311.14	2,878,905.16	4,089,644.76	1,105,649.25	27.04
Total	7,186,814.10	2,527,337.50	7,908,341.58	6,066,813.32	7,775,268.42	2,848,179.56	36.63

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The policy objectives that are relevant to the Upper Denkyira West District are:

Ensure improved fiscal performance and sustainability

Improve production efficiency and yield

Enhance inclusive and equitable access to, and participation in quality education at all levels

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Improve access to safe and reliable water supply services for all

Strengthen social protection especially for children, women, persons with disability and the elderly

Deepen political and administrative decentralization

Enhance sports and recreational infrastructure

Improve efficiency and effectiveness of road transport infrastructure and services

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 5.0

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Revenue Generation Improved	Amount of IGF collected	2017	1,035,351.37	2019	1,858,639.30	2020	2,796,400.00
Livestock and poultry development	Number of small ruminants and birds vaccinated	2017	8,300	2019	17,550	2020	20,000
Inclusive and equitable access to quality education	Student enrolment	2017	18,538	2019	19,917	2020	19,500
Access to health delivery service	OPD attendance	2017	69,628	2019	38,370	2020	60,000
	Timely construction of health facilities	2017	6mths	2019	6mths	2020	5mths
Orderly spatial development	No. of communities with layouts	2017	7	2019	8	2020	15
Water coverage	% of population served with water	2017	86	2019	92	2020	96
Sanitation Coverage	% of population with toilet facilities	2017	28.4	2019	34.8	2020	40

	No. of communities having access to waste disposal equipment	2017	35	2019	44	2020	65
Social protection strengthened	Number of social protection measures/systems implemented	2017	3	2019	3	2020	7
Climate Change awareness improved	Number of climate change programs undertaken	2017	0	2019	0	2020	2
Road condition improved	% good	2017	39	2019	48	2020	70
	% fair	2017	30	2019	25	2020	20
	% poor	2017	31	2019	27	2020	10

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6.0

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

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 One (21) 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 **GHC1,772,926.47** 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 fifteen (15) 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	27	18	27	13	28	29	30	31
Minutes of Executive committee meetings	Number of meetings held	3	3	3	2	4	4	4	4
Minutes of Management meetings	Timeliness of Management meetings held	Monthly	Monthly	Biweekly	Biweekly	Biweekly	Biweekly	Biweekly	Biweekly
Report on Town Hall Meetings	Number of meetings held	3	2	3	2	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	4	3	4	3	4	5	6	7
Procurement plan prepared and submitted		30/11/18	22/11/18	30/11/19	-	30/11/20	30/11/21	30/11/22	30/11/23

Office constructed for the Diaso Police Command	Percentage completion level	-	-	100%	10%	-	-	-	-
Assembly buildings maintained	Number of Assembly buildings maintained	3	3	7	3	8	9	10	11
Area Council Offices rehabilitated/ Constructed	Number of Area Councils	3	0	3	0	3	3	3	3
Official celebrations held	Number of official celebrations held	2	2	2	1	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Commercial properties valued	Number of Commercial Properties valued	-	-	200	173	250	300	350	400
40ft metal container procured	Number of containers procured	-	-	1	0	1	1	1	1
Power Plant procured	Number procured	-	-	1	0	1	0	0	0
Official vehicles Insured	No. of vehicles insured	5	5	7	7	7	7	7	7
warehouse constructed	Timely construction of warehouse	-	-	-	-	3mnths	3mnths	3mnths	3mnths

Senior staff bungalow completed	Percentage completion level	70%	65	100	100	-	-	-	-
---------------------------------	-----------------------------	-----	----	-----	-----	---	---	---	---

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Completion 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	Construction of 1no warehouse
Administrative and technical meetings	Procurement of a power plant
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.

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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actuals	2019 budget	2019 actuals	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Updated Asset Register	Asset Register Updated by	End of every quarter	30/03/18 28/09/18 27/12/18	End of every quarter	29/03/19 28/06/19	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Submitted by	30/03/18	27/02/18	30/03/19	29/01/19	30/03/20	30/03/21	30/03/22	30/03/23
Monthly statement of accounts prepared and submitted	Submitted by	15 th of each ensuing month	09/04/18 13/07/18 12/10/18 09/01/19	15 th of each ensuing month	11/04/19 10/07/19	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month
Payment certificates/invoices processed	Payment certificates/invoices processed within	14days	12days	14days	7days	14days	14days	14days	14days
Response to audit queries	Timely response to audit queries	Within 30 days	Within 22 days	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	15/04/18 15/07/18 15/10/18 15/01/19	05/04/18 10/07/18 05/10/18	15/04/19 15/07/19 15/10/19 15/01/20	3/04/19, 11/07/19	15/04/20 15/07/20 15/10/20 15/01/21	15/04/21 15/07/21 15/10/21 15/01/22	15/04/22 15/07/22 15/10/22 15/01/23	15/04/23 15/07/23 15/10/23 15/01/24
Internal Audit plan prepared and submitted	Plan submitted by	30/11/18	23/11/18	30/11/19	-	30/11/20	30/11/21	30/11/22	30/11/23
Minutes of ARIC Meetings	Number of meetings held	4	3	2	2	4	4	4	4

Board of survey report prepared and submitted	Report submitted by	31/01/18	24/01/18	31/01/19	29/01/19	31/01/20	31/01/21	31/01/22	31/01/23
Revenue collectors trained	Number of trainings conducted	2	1	2	0	2	2	2	2
Revenue campaigns organized	Number of revenue campaigns held	10	3	12	6	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

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 three (3) 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.
- Low staff strength and 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Procurement plan prepared and submitted	Plan submitted by	30 th Nov. 2018	22 nd Nov. 2018	30 th Nov. 2019	-	30 th Nov. 2020	30 th Nov. 2021	30 th Nov. 2022	30 th Nov. 2023
Annual progress report prepared and submitted	Annual progress report submitted by	28 th Feb. 2019	14 th Feb. 2019	28 th Feb. 2020	-	28 th Feb. 2021	28 th Feb. 2022	28 th Feb. 2023	28 th Feb. 2024
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15/04/18, 15/07/18, 15/10/18, 15/01/19	10/04/18, 10/07/18, 09/10/18, 10/01/19	15/04/19, 15/07/19, 15/10/19, 15/01/20	09/04/19, 09/07/19	15/04/20, 15/07/20, 15/10/20, 15/01/21	15/04/21, 15/07/21, 15/10/21, 15/01/22	15/04/22, 15/07/22, 15/10/22, 15/01/23	15/04/23, 15/07/23, 15/10/23, 15/01/24
Budget estimates prepared and submitted	Budget submitted by	31/10/18	27/10/18	31/10/19	10/10/19	31/10/20	31/10/21	31/10/22	31/10/23
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31/12/18	24/01/19	31/12/19	-	31/12/20	31/12/21	31/12/22	31/12/23
Monitoring of projects and programs	No. of site visits undertaken	12	8	12	14	15	20	25	30
Warrants generated	Number of warrants prepared	900	602	900	380	600	650	700	750

4. Budget Sub-Programme Operations and Projects

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

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) 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity building plan prepared and submitted	Timely submission of plan	1 st week in October 2018	1 st week in October 2018	1 st week in October 2019	1 st week in October 2019	1 st week in October 2020	1 st week in October 2021	1 st week in October 2022	1 st week in October 2023
Capacity building plan updated and submitted	Plan updated and submitted by	15 th of ensuing month after each quarter	09/04/18 10/07/18 09/10/18 07/01/19	15 th of ensuing month after each quarter	03/04/19 02/07/19 09/10/19	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	18	22	35	28	40	45	50	55

4. Budget Sub-Programme Operations and Projects

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

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 **GH¢ 1,853,683.95** 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.
- 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 7.5

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actuals	2019 budget	2019 actuals	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Report on site-inspections	Number of site-inspections undertaken	5	5	8	9	15	20	25	30
Community layouts updated	Number of communities with updated layouts	2	0	2	0	2	3	5	7
Major communities educated on building permits	Number of communities educated	5	5	15	10	15	25	34	45
Minutes of Statutory Planning Committee	Number of meetings held	4	2	3	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7.5.1

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 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 adhering strictly to the provisions of the Public Procurement Act in awarding contracts and adopting the best maintenance practices for this infrastructure.
- The Feeder Roads, Public Works and Water and Housing Units with staff strength of three (3) 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads reshaped	Km of feeder roads reshaped	40km	54km	26km	37	100km	100km	100km	100km
Culverts constructed	Number of culverts constructed	1	0	2	2	1	2	2	2
Street lights rehabilitated	Number of communities with street lights rehabilitated	15	11	40	21	40	45	48	50
Broken down water pumps repaired	Number of boreholes repaired	2	0	5	0	5	7	10	12
Demolition, filling and construction of market drains completed	Percentage completion level	-	-	100	65	100	-	-	-
Grader procured	Number procured	-	-	-	-	1	-	-	-
120no. Market sheds constructed	Percentage completion level	-	-	-	-	100	-	-	-
Boreholes constructed	Number of boreholes constructed	0	0	10	0	20	20	25	30
Preparation of Tender Documents	Number of Tender Documents prepared	25	28	25	24	30	38	45	50

Projects inspected and supervised	Number of projects supervised	5	5	13	13	20	30	40	50
Markets constructed	Number of markets constructed	3	2	2	2	2	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development`	Reshaping of 100km 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 20no. boreholes
	Demolition, filling and construction of market drains
	Construction of 50no. market sheds
	Construction of 120no. market sheds
	Procurement of 1no. grader

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 **GHC3,862,843.06** 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.
- 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 and provision of school desks. 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Classroom blocks constructed	Number of classroom blocks constructed	5	2	5	5	4	6	7	8
School Feeding Program undertaken	Number of school pupils fed	8,000	8,768	9,000	9,034	9,500	10,000	11,000	12,000
	Number of beneficiary schools	21	29	29	29	32	35	40	45
Best teacher awards organized	No. of teachers awarded	10	0	10	0	10	15	20	25
Dual and hexagonal desks supplied	Number of dual and hexagonal desks supplied	600	500	550	0	750	800	900	1,000
Community ICT Centre constructed	Number of community ICT Centers constructed	1	0	1	1	1	1	1	1
	Timely construction of community centers	6mths	-	6mths	3mths	6mths	6mths	6mths	6mths
Financial assistance provided	Number of students assisted financially	80	64	120	57	120	150	200	250

Quiz competition organized	Number of participating schools	10	0	20	0	20	30	40	50
Motorbikes procured	Number of motorbikes procured	-	-	5	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

Operations	Projects
Development of youth, sports and culture	Construction of 2no. 3-unit classroom blocks with ancillary facilities
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 2no. 2 unit classroom blocks with ancillary facilities
	Completion of and conversion of ICT Centre to teachers' quarters
	Completion of 4no. 3-unit classroom blocks
	Procurement of 600no. dual desks and 150no. hexagonal tables

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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.
- 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 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 on water & sanitation, 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.
- Office of the District Health Directorate and the Environmental Health Unit 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actuals	2019 budget	2019 actuals	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS centers completed	Number of CHPS centers completed	3	0	3	0	3	3	3	3
Minutes of District Aids Committee meetings	Number of meetings held	4	2	4	1	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done in HIV/AIDS	3	1	4	4	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	4	2	4	3	4	4	4	4
Maternity Home constructed	Number of maternity homes constructed	1	0	1	1	1	1	1	1

Nurses quarters constructed	No. of nurse's quarters constructed	-	-	1	1	1	2	3	4
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	12	8	18	7	30	45	50	60
Skip containers procured	Number of skip containers procured	3	0	3	0	3	5	7	9
Piled up refuse dump cleared	Number of piled up refuse dumps cleared	3	4	3	6	7	8	9	10
Households assisted to construct toilets	Number of households assisted	80	0	80	100	120	150	200	250
Refuse disposal sites fumigated	No. of disposal sites fumigated	8	8	10	10	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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 3-bedroom nurses' quarters
Public Health services	Completion of 4-bedroom nurses' quarters
	Construction of 1no.CHPS Centres

	Completion of 3no. CHPS Centres
	Rehabilitation of DHD garage to be used as Anti-retroviral and therapy centre
	Completion of 1no. maternity home

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Implement appropriate social protection systems and measures.

2. Budget Sub-Programme Description

- This sub program seeks to protect, support and empower the poor and vulnerable such as People Living with Disabilities, children and women by providing financial support, organizing talk on domestic violence and child labour, Identification and training of foster parents, 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 Six (6) people will be responsible for implementing this sub program to benefit the poor and vulnerable using Internally Generated Funds, District Assemblies' Common Fund, GOG funds and funding from UNICEF.
- 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actuals	2019 budget	2019 actuals	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	180	203	180	74	200	200	200	200
Skills training program organized	Number of PLWD trained	180	0	180	0	180	180	180	180
Child protection committees formed	Number of communities with child protection committees	15	12	15	15	15	35	50	50
Social Centre constructed	Number of social centers constructed	-	-	3	3	3	3	3	4
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	8	5	8	2	8	10	12	12
Leap activities monitored	No. of monitoring undertaken	6	4	8	0	8	10	12	14
Talk on child labor held	Number of communities educated	10	12	15	10	20	25	30	35
Forster parents identified and trained	Number of parents identified and trained	-	-	-	-	10	15	20	25

Children educated on teenage pregnancy	Number of children educated	200	125	200	108	250	300	350	400
Communities sensitized on child trafficking	Number of communities sensitized	10	4	15	6	20	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and evaluation of programmes and projects	Construction of 3no. social centres
Social intervention programmes	Procurement of 2no. computers
Gender empowerment and mainstreaming	Procurement of office furniture
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 agricultural 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, Canadian International Development Agency and GOG funds with beneficiaries of this program being farmers and small-scale industries within the Upper Denkyira West District.

A total amount of **GH₵ 1,552,443.36** 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actuals	2019 budget	2019 actuals	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Local Economic Development Committees formed	Number of meetings held	4	0	4	0	4	4	4	4
Land acquired	Acreage of land acquired	10	0	15	12	10	-	-	-
Report on government flagship projects	Timely preparation of reports	quarterly	May 2018	quarterly	April, 2019	quarterly	quarterly	quarterly	quarterly

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.

4. Budget Sub-Programme Operations and Projects

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

Operations
Promotion of Small, Medium and Large scale enterprises

Projects

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actuals	2019 budget	2019 actuals	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Farmers Day organised	Number of farmers rewarded	25	22	30	0	30	35	40	45
Veterinary treatment and prophylaxis in animal health provided	Number of animals treated	3,000	2,650	3,000	1,040	3,000	3,200	3,400	3,600
Agric. Extension staff trained and resourced	Number of extension staff trained and resourced	18	18	18	13	18	20	22	24
Monitoring and supervision undertaken	Number of monitoring visits conducted	25	25	25	16	25	30	35	40
Simple model housing structure established	Number established	1	1	1	1	1	2	3	4
Cocoa seedlings nursed	Quantity of cocoa seedlings nursed	300,000	300,000	300,000	0	12,000	20,000	40,000	50,000

Demonstrations on maize production technologies conducted	Number of demonstrations conducted	10	8	15	9	5	7	8	9
Disease surveillance conducted	Number of animals surveyed	2,500	0	5000	0	5,000	5,500	6,000	6,500
Farm and home visits conducted	Number of farm and home visits conducted	800	600	1920	950	1,920	2,200	2,500	3,000
Crops and livestock survey conducted	Percentage of farms surveyed	-	-	80	12	80	20	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	
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 twenty-two (22) people.

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

A total amount of **GH¢ 631,400.00** 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actuals	2019 budget	2019 actuals	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster victims supported	Number of victims supported	100	120	100	0	100	150	200	250
Public education On disaster prevention undertaken	Number of communities educated	21	13	25	6	25	30	35	40
Volunteer groups formed	Number of volunteer groups	-	-	10	2	10	15	20	25
Drains desilted	Number of communities with drains desilted	-	-	5	0	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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- Strengthen resilience towards climate related hazards

2. 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.

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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Trees planted	Hectares of land	-	-	24	0	24	30	35	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operation to be undertaken by the sub-programme

Operations	Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

Central		Denkyira West - Diaso			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,566,990		
130201	17.1 strengthen domestic resource mob.	9,673,297	49,000		
140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	580,000		
160201	Improve production efficiency and yield	0	357,160		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,824,000		
300102	6.1 Universal access to safe drinking water by 2030	0	370,000		
370102	13.1 Strengthen resilience towards climate-related hazards	0	41,400		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	534,044		
410101	Deepen political and administrative decentralisation	0	1,044,574		
410201	Improve decentralised planning	0	100,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,551,946		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,009,644		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	9,000		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	595,539		
Grand Total ¢		9,673,297	9,673,297	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
205 02 00 001 24	9,673,297.24	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	6,876,897.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,398,990.22	0.00	0.00	0.00
1331002 DACF - Assembly	3,931,315.00	0.00	0.00	0.00
1331003 DACF - MP	530,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	219,162.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	65,814.33	0.00	0.00	0.00
1331011 District Development Facility	731,615.38	0.00	0.00	0.00
Property income [GFS]	2,504,126.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412016 Timber Royalty	20,000.00	0.00	0.00	0.00
1412022 Property Rate	248,126.00	0.00	0.00	0.00
1415015 Guest Houses	3,000.00	0.00	0.00	0.00
1415038 Rentals	1,000.00	0.00	0.00	0.00
Sales of goods and services	265,274.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	4,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,800.00	0.00	0.00	0.00
1422023 Communication Centre	3,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,374.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422059 Cocoa Residue Dealers	2,400.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422079 Mining Permit	80,000.00	0.00	0.00	0.00
1422112 Certificate of sale man	500.00	0.00	0.00	0.00
1422115 Highway codes	1,500.00	0.00	0.00	0.00
1422130 Hospitality Operation	1,000.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	500.00	0.00	0.00	0.00
1423001 Markets Tolls	17,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	3,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423078 Business registration	9,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
1423506 Slaughter	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	18,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	18,000.00	0.00	0.00	0.00
Grand Total	9,673,297.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira West District - Diaso	0	0	0	9,673,297	9,688,967	9,770,030
GOG Sources	0	0	0	1,464,804	1,478,794	1,479,452
Management and Administration	0	0	0	495,249	500,202	500,202
Infrastructure Delivery and Management	0	0	0	117,728	118,764	118,905
Social Services Delivery	0	0	0	290,487	293,254	293,391
Economic Development	0	0	0	561,341	566,574	566,954
IGF Sources	0	0	0	2,796,400	2,798,080	2,824,364
Management and Administration	0	0	0	508,000	509,680	513,080
Infrastructure Delivery and Management	0	0	0	2,015,000	2,015,000	2,035,150
Social Services Delivery	0	0	0	123,400	123,400	124,634
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
DACF MP Sources	0	0	0	530,000	530,000	535,300
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,702,315	3,702,315	3,739,338
Management and Administration	0	0	0	718,959	718,959	726,148
Infrastructure Delivery and Management	0	0	0	579,000	579,000	584,790
Social Services Delivery	0	0	0	1,747,956	1,747,956	1,765,436
Economic Development	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	516,400	516,400	521,564
DACF PWD Sources	0	0	0	229,000	229,000	231,290
Social Services Delivery	0	0	0	184,000	184,000	185,840
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
CIDA Sources	0	0	0	169,162	169,162	170,854
Economic Development	0	0	0	169,162	169,162	170,854
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	731,615	731,615	738,932
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	697,000	697,000	703,970
Grand Total	0	0	0	9,673,297	9,688,967	9,770,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira West District - Diaso	0	0	0	9,673,297	9,688,967	9,770,030
Management and Administration	0	0	0	1,756,823	1,763,456	1,774,391
SP1.1: General Administration	0	0	0	1,524,069	1,528,864	1,539,310
21 Compensation of employees [GFS]	0	0	0	479,496	484,291	484,291
211 Wages and salaries [GFS]	0	0	0	472,296	477,019	477,019
21110 Established Position	0	0	0	336,496	339,861	339,861
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	95,800	96,758	96,758
212 Social contributions [GFS]	0	0	0	7,200	7,272	7,272
21210 Actual social contributions [GFS]	0	0	0	7,200	7,272	7,272
22 Use of goods and services	0	0	0	631,628	631,628	637,944
221 Use of goods and services	0	0	0	631,628	631,628	637,944
22101 Materials - Office Supplies	0	0	0	108,512	108,512	109,597
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	194,500	194,500	196,445
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	135,615	135,615	136,972
22109 Special Services	0	0	0	93,000	93,000	93,930
22111 Other Charges - Fees	0	0	0	11,000	11,000	11,110
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	61,000	61,000	61,610
281 Property expense other than interest	0	0	0	10,000	10,000	10,100
28141	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	351,946	351,946	355,466
311 Fixed assets	0	0	0	351,946	351,946	355,466
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	206,946	206,946	209,016
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	104,725	105,282	105,772
21 Compensation of employees [GFS]	0	0	0	55,725	56,282	56,282
211 Wages and salaries [GFS]	0	0	0	55,725	56,282	56,282
21110 Established Position	0	0	0	55,725	56,282	56,282
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting and Coordination	0	0	0	80,094	80,895	80,895

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	80,094	80,895	80,895
211 Wages and salaries [GFS]	0	0	0	80,094	80,895	80,895
21110 Established Position	0	0	0	80,094	80,895	80,895
SP1.4: Legislative Oversights	0	0	0	25,000	25,250	25,250
21 Compensation of employees [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
SP1.5: Human Resource Management	0	0	0	22,935	23,164	23,164
21 Compensation of employees [GFS]	0	0	0	22,935	23,164	23,164
211 Wages and salaries [GFS]	0	0	0	22,935	23,164	23,164
21110 Established Position	0	0	0	22,935	23,164	23,164
Infrastructure Delivery and Management	0	0	0	2,891,728	2,892,764	2,920,645
SP2.1 Physical and Spatial Planning	0	0	0	138,129	138,510	139,510
21 Compensation of employees [GFS]	0	0	0	38,129	38,510	38,510
211 Wages and salaries [GFS]	0	0	0	38,129	38,510	38,510
21110 Established Position	0	0	0	38,129	38,510	38,510
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	11,000	11,000	11,110
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	2,753,599	2,754,254	2,781,135
21 Compensation of employees [GFS]	0	0	0	65,555	66,210	66,210
211 Wages and salaries [GFS]	0	0	0	65,555	66,210	66,210
21110 Established Position	0	0	0	65,555	66,210	66,210
22 Use of goods and services	0	0	0	278,044	278,044	280,824
221 Use of goods and services	0	0	0	278,044	278,044	280,824
22101 Materials - Office Supplies	0	0	0	113,044	113,044	114,174
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	2,410,000	2,410,000	2,434,100
311 Fixed assets	0	0	0	2,410,000	2,410,000	2,434,100
31113 Other structures	0	0	0	1,840,000	1,840,000	1,858,400
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	370,000	370,000	373,700

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,442,843	3,445,610	3,477,271
SP3.1 Education and Youth Development	0	0	0	1,551,946	1,551,946	1,567,466
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	229,946	229,946	232,246
282 Miscellaneous other expense	0	0	0	229,946	229,946	232,246
28210 General Expenses	0	0	0	229,946	229,946	232,246
31 Non Financial Assets	0	0	0	1,312,000	1,312,000	1,325,120
311 Fixed assets	0	0	0	1,312,000	1,312,000	1,325,120
31112 Nonresidential buildings	0	0	0	1,162,000	1,162,000	1,173,620
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.2 Health Delivery	0	0	0	1,195,713	1,197,484	1,207,670
21 Compensation of employees [GFS]	0	0	0	177,069	178,839	178,839
211 Wages and salaries [GFS]	0	0	0	177,069	178,839	178,839
21110 Established Position	0	0	0	177,069	178,839	178,839
22 Use of goods and services	0	0	0	43,644	43,644	44,081
221 Use of goods and services	0	0	0	43,644	43,644	44,081
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	21,644	21,644	21,861
31 Non Financial Assets	0	0	0	975,000	975,000	984,750
311 Fixed assets	0	0	0	975,000	975,000	984,750
31111 Dwellings	0	0	0	425,000	425,000	429,250
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
SP3.3 Social Welfare and Community Development	0	0	0	695,184	696,180	702,136
21 Compensation of employees [GFS]	0	0	0	99,645	100,641	100,641
211 Wages and salaries [GFS]	0	0	0	99,645	100,641	100,641
21110 Established Position	0	0	0	99,645	100,641	100,641
22 Use of goods and services	0	0	0	396,539	396,539	400,504
221 Use of goods and services	0	0	0	396,539	396,539	400,504
22101 Materials - Office Supplies	0	0	0	339,766	339,766	343,163
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	28,473	28,473	28,758
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	186,000	186,000	187,860
282 Miscellaneous other expense	0	0	0	186,000	186,000	187,860
28210 General Expenses	0	0	0	186,000	186,000	187,860
31 Non Financial Assets	0	0	0	13,000	13,000	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	920,503	925,736	929,708
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	880,503	885,736	889,308
21 Compensation of employees [GFS]	0	0	0	523,343	528,577	528,577
211 Wages and salaries [GFS]	0	0	0	523,343	528,577	528,577
21110 Established Position	0	0	0	523,343	528,577	528,577
22 Use of goods and services	0	0	0	317,160	317,160	320,331
221 Use of goods and services	0	0	0	317,160	317,160	320,331
22101 Materials - Office Supplies	0	0	0	144,807	144,807	146,255
22102 Utilities	0	0	0	3,600	3,600	3,636
22104 Rentals	0	0	0	8,997	8,997	9,087
22105 Travel - Transport	0	0	0	56,100	56,100	56,661
22107 Training - Seminars - Conferences	0	0	0	53,655	53,655	54,192
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	10,000	10,000	10,100
25 Subsidies	0	0	0	40,000	40,000	40,400
251 To public corporations	0	0	0	40,000	40,000	40,400
25121	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	661,400	661,400	668,014
SP5.1 Disaster prevention and Management	0	0	0	620,000	620,000	626,200
22 Use of goods and services	0	0	0	524,000	524,000	529,240
221 Use of goods and services	0	0	0	524,000	524,000	529,240
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	345,000	345,000	348,450
22104 Rentals	0	0	0	139,000	139,000	140,390
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
SP5.2 Natural Resource Conservation	0	0	0	41,400	41,400	41,814

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	41,400	41,400	41,814
311 Fixed assets	0	0	0	41,400	41,400	41,814
31131 Infrastructure Assets	0	0	0	41,400	41,400	41,814
Grand Total	0	0	0	9,673,297	9,688,967	9,770,030

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGF		Statutory Capex/ABFA		Others		Goods Service		Capex Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Upper Denkyira West District - Diao Management and Administration	1,398,990	1,974,793	2,323,346	5,697,119	168,000	528,400	2,100,000	2,796,400	0	0	0	240,776	710,000	957,776	9,673,297		
Central Administration	493,249	467,012	251,946	1,214,208	168,000	240,000	100,000	508,000	0	0	0	34,615	0	34,615	1,758,823		
Administration (Assembly Office)	439,524	451,012	251,946	1,142,483	168,000	207,000	100,000	475,000	0	0	0	34,615	0	34,615	1,652,098		
Finance	55,725	16,000	0	71,725	0	33,000	0	33,000	0	0	0	0	0	0	104,725		
	55,725	16,000	0	71,725	0	33,000	0	33,000	0	0	0	0	0	0	104,725		
Infrastructure Delivery and Management	103,684	263,044	510,000	876,728	0	115,000	1,900,000	2,015,000	0	0	0	0	0	0	2,891,728		
Physical Planning	38,129	100,000	0	138,129	0	0	0	0	0	0	0	0	0	0	138,129		
Town and Country Planning	38,129	100,000	0	138,129	0	0	0	0	0	0	0	0	0	0	138,129		
Works	65,555	163,044	510,000	738,599	0	115,000	1,900,000	2,015,000	0	0	0	0	0	0	2,753,599		
Office of Departmental Head	65,555	168,000	0	214,555	0	115,000	1,520,000	1,635,000	0	0	0	0	0	0	1,849,555		
Water	0	0	370,000	370,000	0	0	0	0	0	0	0	0	0	0	370,000		
Feeder Roads	0	14,044	140,000	154,044	0	0	380,000	380,000	0	0	0	0	0	0	534,044		
Social Services Delivery	276,713	621,730	1,480,000	2,388,443	0	23,400	100,000	123,400	0	0	0	37,000	710,000	747,000	3,442,843		
Education, Youth and Sports	0	229,946	1,040,000	1,269,946	0	10,000	0	10,000	0	0	0	0	272,000	272,000	1,551,946		
Office of Departmental Head	0	229,946	1,040,000	1,269,946	0	10,000	0	10,000	0	0	0	0	272,000	272,000	1,551,946		
Health	177,069	34,644	450,000	661,713	0	9,000	100,000	109,000	0	0	0	0	43,500	43,500	1,195,713		
Office of District/Medical Officer of Health	0	34,644	450,000	484,644	0	0	100,000	100,000	0	0	0	0	43,500	43,500	1,059,644		
Environmental Health Unit	177,069	0	0	177,069	0	9,000	0	9,000	0	0	0	0	0	0	186,069		
Social Welfare & Community Development	99,645	357,139	0	456,784	0	4,400	0	4,400	0	0	0	37,000	13,000	50,000	695,184		
Social Welfare	0	19,773	0	19,773	0	4,400	0	4,400	0	0	0	37,000	13,000	50,000	258,173		
Community Development	99,645	337,366	0	437,010	0	0	0	0	0	0	0	0	0	0	437,010		
Economic Development	523,343	177,997	0	701,341	0	50,000	0	50,000	0	0	0	169,162	0	169,162	920,593		
Agriculture	523,343	157,997	0	681,341	0	30,000	0	30,000	0	0	0	169,162	0	169,162	880,593		
Trade, Industry and Tourism	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	40,000		
Office of Departmental Head	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	40,000		

Monday, January 13, 2020 19:54:56

Page 65

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IGF		Statutory Capex/ABFA		Others		Goods Service		Capex Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Environmental and Sanitation Management	0	445,000	71,400	516,400	0	100,000	0	100,000	0	0	0	0	0	0	661,400		
Waste Management	0	405,000	30,000	435,000	0	100,000	0	100,000	0	0	0	0	0	0	580,000		
Natural Resource Conservation	0	0	30,000	435,000	0	100,000	0	100,000	0	0	0	0	0	0	580,000		
	0	0	41,400	41,400	0	0	0	0	0	0	0	0	0	0	41,400		
	0	0	41,400	41,400	0	0	0	0	0	0	0	0	0	0	41,400		
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000		

Monday, January 13, 2020 19:54:56

Page 66

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 439,524
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0217100	Denkyira West - Diaso	

			Compensation of employees [GFS]	439,524
Objective	000000	Compensation of Employees		439,524
Program	91001	Management and Administration		439,524
Sub-Program	91001001	SP1.1: General Administration		336,496
Operation	000000		0.0 0.0 0.0	336,496

			Wages and salaries [GFS]	336,496
Sub-Program	2111001	Established Post		336,496
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		80,094
Operation	000000		0.0 0.0 0.0	80,094

			Wages and salaries [GFS]	80,094
Sub-Program	2111001	Established Post		80,094
Sub-Program	91001005	SP1.5: Human Resource Management		22,935
Operation	000000		0.0 0.0 0.0	22,935

			Wages and salaries [GFS]	22,935
Sub-Program	2111001	Established Post		22,935

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 475,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0217100	Denkyira West - Diaso	

			Compensation of employees [GFS]	168,000
Objective	000000	Compensation of Employees		168,000
Program	91001	Management and Administration		168,000
Sub-Program	91001001	SP1.1: General Administration		143,000
Operation	000000		0.0 0.0 0.0	143,000

			Wages and salaries [GFS]	135,800
Sub-Program	2111102	Monthly paid and casual labour		40,000
Sub-Program	2111208	Funeral Grants		5,000
Sub-Program	2111209	Journalist Allowance		1,500
Sub-Program	2111215	Rations		4,000
Sub-Program	2111226	Duty Allowance		10,000
Sub-Program	2111238	Overtime Allowance		10,000
Sub-Program	2111241	Per Diem and Inconvenience Allowance		40,000
Sub-Program	2111243	Transfer Grants		15,000
Sub-Program	2111248	Special Allowance/Honorarium		10,300
Sub-Program	2121001	13 Percent SSF Contribution		7,200
Sub-Program	91001004	SP1.4: Legislative Oversight		25,000
Operation	000000		0.0 0.0 0.0	25,000

			Social contributions [GFS]	25,000
Sub-Program	2121004	End of Service Benefit (ESB/Ex-Gratia)		25,000

			Use of goods and services	182,000
Objective	410101	Deepen political and administrative decentralisation		182,000
Program	91001	Management and Administration		182,000
Sub-Program	91001001	SP1.1: General Administration		182,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,000

			Use of goods and services	105,000
Sub-Program	2210113	Feeding Cost		5,000
Sub-Program	2210114	Rations		5,500
Sub-Program	2210201	Electricity charges		7,000
Sub-Program	2210202	Water		2,000
Sub-Program	2210203	Telecommunications		1,000
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		30,000
Sub-Program	2210510	Other Night allowances		6,500
Sub-Program	2210511	Local travel cost		30,000
Sub-Program	2210708	Refreshments		3,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic		10,000
Sub-Program	2210711	Public Education and Sensitization		2,000
Sub-Program	2211101	Bank Charges		3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210401 Office Accommodations				5,000
2210502 Maintenance and Repairs - Official Vehicles				17,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210904 Substructure Allowances				30,000
Other expense				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821009 Donations				8,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821009 Donations				7,000
Non Financial Assets				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111255 WIP - Office Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				415,012
Objective	410101	Deepen political and administrative decentralisation		415,012
Program	91001	Management and Administration		415,012
Sub-Program	91001001	SP1.1: General Administration		415,012
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	125,000
Use of goods and services				125,000
2210114 Rations				10,000
2210201 Electricity charges				13,000
2210202 Water				2,000
2210404 Hotel Accommodations				15,000
2210503 Fuel and Lubricants - Official Vehicles				43,000
2210511 Local travel cost				10,000
2210623 Maintenance of Office Equipment				10,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2211101 Bank Charges				8,000
2211304 Insurance of Vehicles				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210902 Official Celebrations				28,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210113 Feeding Cost				2,000
2210404 Hotel Accommodations				3,000
2210511 Local travel cost				3,000
2210512 Mileage Allowance				7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	61,000
Use of goods and services				61,000
2210401 Office Accommodations				8,000
2210402 Residential Accommodations				13,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210904 Substructure Allowances				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	17,012
Use of goods and services				17,012
2210114 Rations				17,012
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	29,000
Use of goods and services				29,000
2210113 Feeding Cost				4,000
2210510 Other Night allowances				8,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				2,000
Other expense				36,000
Objective	410101	410101 - Deepen political and administrative decentralisation		36,000
Program	91001	91001 - Management and Administration		36,000
Sub-Program	91001001	91001001 - SP1.1: General Administration		36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Property expense other than interest				10,000
2814101 Rent				10,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000
Non Financial Assets				251,946
Objective	410101	410101 - Deepen political and administrative decentralisation		251,946
Program	91001	91001 - Management and Administration		251,946
Sub-Program	91001001	91001001 - SP1.1: General Administration		251,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	251,946
Fixed assets				251,946
3111153 WIP - Bungalows/Flats				100,000
3111204 Office Buildings				106,946
3112206 Plant and Machinery				30,000
3113108 Furniture & Fittings				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				34,615
Objective	410101	410101 - Deepen political and administrative decentralisation		34,615
Program	91001	91001 - Management and Administration		34,615
Sub-Program	91001001	91001001 - SP1.1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	24,615
Use of goods and services				24,615
2210710 Staff Development				24,615
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Total Cost Centre				1,652,098

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 55,725
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217100	Denkyira West - Diaso	

Compensation of employees [GFS] 55,725

Objective	000000	Compensation of Employees	55,725
Program	91001	Management and Administration	55,725
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	55,725
Operation	000000	0.0 0.0 0.0	55,725

Wages and salaries [GFS]		55,725
2111001	Established Post	55,725

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 33,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217100	Denkyira West - Diaso	

Use of goods and services 33,000

Objective	130201	17.1 strengthen domestic resource mob.	33,000
Program	91001	Management and Administration	33,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	33,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	33,000

Use of goods and services		33,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210510	Other Night allowances	3,000
2210511	Local travel cost	7,000
2210711	Public Education and Sensitization	12,000
2210801	Local Consultants Fees	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 16,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217100	Denkyira West - Diaso	

Use of goods and services 16,000

Objective	130201	17.1 strengthen domestic resource mob.	16,000
Program	91001	Management and Administration	16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	16,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210709	Seminars/Conferences/Workshops - Domestic	16,000

<i>Total Cost Centre</i>		104,725
--------------------------	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70980	Education n.e.c	
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0217100	Denkyira West - Diaso	

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 170,000
Function Code	70980	Education n.e.c	
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0217100	Denkyira West - Diaso	

			Other expense	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009	Donations			10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,000
-----------	--------	--	-------------	---------

Miscellaneous other expense				110,000
2821019	Scholarship and Bursaries			110,000

			Non Financial Assets	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113108	Furniture & Fittings			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,099,946
Function Code	70980	Education n.e.c	
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0217100	Denkyira West - Diaso	

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

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

			Other expense	99,946
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		99,946
Program	91003	Social Services Delivery		99,946
Sub-Program	91003001	SP3.1 Education and Youth Development		99,946
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	89,946
-----------	--------	--	-------------	--------

Miscellaneous other expense				89,946
2821008	Awards and Rewards			10,000
2821010	Contributions			5,000
2821019	Scholarship and Bursaries			74,946

			Non Financial Assets	990,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		990,000
Program	91003	Social Services Delivery		990,000
Sub-Program	91003001	SP3.1 Education and Youth Development		990,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	990,000

Fixed assets				990,000
3111205	School Buildings			640,000
3111256	WIP - School Buildings			250,000
3113108	Furniture & Fittings			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	272,000
Function Code	70980	Education n.e.c		
Organisation	2050301001	Upper Denkyira West District - Diaso, Education, Youth and Sports, Office of Departmental Head, Central Administration, Central		
Location Code	0217100	Denkyira West - Diaso		
Non Financial Assets				272,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		272,000
Program	91003	Social Services Delivery		272,000
Sub-Program	91003001	SP3.1 Education and Youth Development		272,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	272,000
Fixed assets				272,000
3111205 School Buildings				230,000
3111256 WIP - School Buildings				42,000
Total Cost Centre				1,551,946

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso, Health, Office of District Medical Officer of Health, Central		
Location Code	0217100	Denkyira West - Diaso		
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111252 WIP - Clinics				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	484,644
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso, Health, Office of District Medical Officer of Health, Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				34,644
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,644
Program	91003	Social Services Delivery		34,644
Sub-Program	91003002	SP3.2 Health Delivery		34,644
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,644
Use of goods and services				34,644
2210301 Cleaning Materials				10,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				12,644

				Amount (GH¢)
Non Financial Assets				450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	91003	Social Services Delivery		450,000
Sub-Program	91003002	SP3.2 Health Delivery		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111202 Clinics				200,000
3111252 WIP - Clinics				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	425,000
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central		
Location Code	0217100	Denkyira West - Diaso		
Non Financial Assets				425,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		425,000
Program	91003	Social Services Delivery		425,000
Sub-Program	91003002	SP3.2 Health Delivery		425,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	425,000
Fixed assets				425,000
3111103 Bungalows/Flats				325,000
3111153 WIP - Bungalows/Flats				100,000
Total Cost Centre				1,009,644

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	177,069
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217100	Denkyira West - Diaso		
Compensation of employees [GFS]				177,069
Objective	000000	Compensation of Employees		177,069
Program	91003	Social Services Delivery		177,069
Sub-Program	91003002	SP3.2 Health Delivery		177,069
Operation	000000		0.0 0.0 0.0	177,069
Wages and salaries (GFS)				177,069
2111001 Established Post				177,069
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				9,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003002	SP3.2 Health Delivery		9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210113 Feeding Cost				2,000
2210114 Rations				5,000
2210711 Public Education and Sensitization				2,000
Total Cost Centre				186,069

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70510	Waste management	
Organisation	2050500001	Upper Denkyira West District - Diaso_Waste Management_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			99,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	99,000
Program	91005	Environmental and Sanitation Management	99,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	99,000
Operation	910902	910902 - Solid waste management	99,000
		1.0 1.0 1.0	
Use of goods and services			99,000
	2210407	Rental of Other Transport	85,000
	2210412	Rental of Towing Vehicle	14,000

			Amount (GH¢)
Social benefits [GFS]			1,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	1,000
Program	91005	Environmental and Sanitation Management	1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,000
Operation	910902	910902 - Solid waste management	1,000
		1.0 1.0 1.0	
Employer social benefits			1,000
	2731101	Workman compensation	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 435,000
Function Code	70510	Waste management	
Organisation	2050500001	Upper Denkyira West District - Diaso_Waste Management_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			405,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	405,000
Program	91005	Environmental and Sanitation Management	405,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	405,000
Operation	910902	910902 - Solid waste management	385,000
		1.0 1.0 1.0	
Use of goods and services			385,000
	2210302	Contract Cleaning Service Charges	345,000
	2210407	Rental of Other Transport	32,000
	2210412	Rental of Towing Vehicle	8,000
Operation	910903	910903 - Liquid waste management	20,000
		1.0 1.0 1.0	

			Amount (GH¢)
Use of goods and services			20,000
	2210108	Construction Material	20,000
Non Financial Assets			30,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000
		1.0 1.0 1.0	
Fixed assets			30,000
	3111353	WIP - Toilets	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 45,000
Function Code	70510	Waste management	
Organisation	2050500001	Upper Denkyira West District - Diaso_Waste Management_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GH¢)
Non Financial Assets			45,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	45,000
Program	91005	Environmental and Sanitation Management	45,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,000
		1.0 1.0 1.0	

			Amount (GH¢)
Fixed assets			45,000
	3112211	Office Equipment	45,000
Total Cost Centre			580,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 561,341
Function Code	70421	Agriculture cs	
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GHe)
Compensation of employees [GFS]			523,343
Objective	000000	Compensation of Employees	523,343
Program	91004	Economic Development	523,343
Sub-Program	91004002	SP4.2 Agricultural Development	523,343
Operation	000000		523,343

Wages and salaries [GFS]			523,343
2111001 Established Post			523,343

			Amount (GHe)
Use of goods and services			37,997
Objective	160201	Improve production efficiency and yield	37,997
Program	91004	Economic Development	37,997
Sub-Program	91004002	SP4.2 Agricultural Development	37,997
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,297

Use of goods and services			20,297
2210201 Electricity charges			1,500
2210202 Water			300
2210401 Office Accommodations			8,997
2210502 Maintenance and Repairs - Official Vehicles			9,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	11,700

Use of goods and services			11,700
2210102 Office Facilities, Supplies and Accessories			11,700
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	3,000

Use of goods and services			3,000
2210105 Drugs			3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	3,000

Use of goods and services			3,000
2210110 Specialised Stock			3,000

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

			Amount (GHe)
Use of goods and services			30,000
Objective	160201	Improve production efficiency and yield	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	30,000

Use of goods and services			30,000
2210110 Specialised Stock			30,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central	
Location Code	0217100	Denkyira West - Diaso	

			Amount (GHe)
Use of goods and services			90,000
Objective	160201	Improve production efficiency and yield	90,000
Program	91004	Economic Development	90,000
Sub-Program	91004002	SP4.2 Agricultural Development	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	40,000

Use of goods and services			40,000
2210110 Specialised Stock			40,000

			Amount (GHe)
Subsidies			30,000
Objective	160201	Improve production efficiency and yield	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	30,000

To public corporations			30,000
2512106 Fertilizer Subsidy			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 169,162
Function Code	70421	Agriculture cs	
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central	
Location Code	0217100	Denkyira West - Diaso	

Use of goods and services 159,162

Objective	160201	Improve production efficiency and yield	159,162
Program	91004	Economic Development	159,162
Sub-Program	91004002	SP4.2 Agricultural Development	159,162

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,347
-----------	--------	--	-----	-----	-----	--------

Use of goods and services		17,347
2210201	Electricity charges	1,500
2210202	Water	300
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210709	Seminars/Conferences/Workshops - Domestic	3,547
2211304	Insurance of Vehicles	10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,478
-----------	--------	---	-----	-----	-----	-------

Use of goods and services		8,478
2210102	Office Facilities, Supplies and Accessories	8,478

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	17,831
-----------	--------	--	-----	-----	-----	--------

Use of goods and services		17,831
2210709	Seminars/Conferences/Workshops - Domestic	17,831

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,600
-----------	--------	---	-----	-----	-----	--------

Use of goods and services		16,600
2210113	Feeding Cost	2,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210511	Local travel cost	3,600

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	43,105
-----------	--------	-----------------------------	-----	-----	-----	--------

Use of goods and services		43,105
2210113	Feeding Cost	2,000
2210511	Local travel cost	30,000
2210711	Public Education and Sensitization	11,105

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	9,840
-----------	--------	--	-----	-----	-----	-------

Use of goods and services		9,840
2210105	Drugs	9,840

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	21,172
-----------	--------	--	-----	-----	-----	--------

Use of goods and services		21,172
2210711	Public Education and Sensitization	21,172

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	24,789
-----------	--------	--	-----	-----	-----	--------

Use of goods and services		24,789
2210110	Specialised Stock	24,789

Subsidies 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	160201	Improve production efficiency and yield				10,000
Program	91004	Economic Development				10,000
Sub-Program	91004002	SP4.2 Agricultural Development				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000

To public corporations		10,000
2512106	Fertilizer Subsidy	10,000

Total Cost Centre 880,503

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,129
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central	
Location Code	0217100	Denkyira West - Diaso	
Compensation of employees [GFS]			38,129
Objective	000000	Compensation of Employees	38,129
Program	91002	Infrastructure Delivery and Management	38,129
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	38,129
Operation	000000	0.0 0.0 0.0	38,129
Wages and salaries [GFS]			38,129
2111001 Established Post			38,129

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central	
Location Code	0217100	Denkyira West - Diaso	
Use of goods and services			59,000
Objective	410201	Improve decentralised planning	59,000
Program	91002	Infrastructure Delivery and Management	59,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	59,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210405 Rental of Land and Buildings			30,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	17,000
Use of goods and services			17,000
2210114 Rations			5,000
2210511 Local travel cost			6,000
2210512 Mileage Allowance			6,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210511 Local travel cost			3,000
2210512 Mileage Allowance			7,000
Social benefits [GFS]			11,000
Objective	410201	Improve decentralised planning	11,000
Program	91002	Infrastructure Delivery and Management	11,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	11,000
Employer social benefits			11,000
2731101 Workman compensation			11,000
Other expense			30,000
Objective	410201	Improve decentralised planning	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	10,000
Miscellaneous other expense			10,000
2821002 Professional fees			10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	20,000
Miscellaneous other expense			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821018	Civic Numbering/Street Naming	20,000
Total Cost Centre		138,129

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							Amount (GHC)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				13,773
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							13,773
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,773
Program	91003	Social Services Delivery					13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					13,773
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,546
Use of goods and services							5,546
2210709 Seminars/Conferences/Workshops - Domestic							5,546
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,227
Use of goods and services							1,227
2210709 Seminars/Conferences/Workshops - Domestic							1,227
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,400
Function Code	71040	Family and children		
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0217100	Denkyira West - Diaso		

Use of goods and services 4,400

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 4,400

Program 91003 Social Services Delivery 4,400

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 4,400

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 1,200

Use of goods and services 1,200

2210709 Seminars/Conferences/Workshops - Domestic 1,200

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 1,200

Use of goods and services 1,200

2210709 Seminars/Conferences/Workshops - Domestic 1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0217100	Denkyira West - Diaso		

Use of goods and services 6,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 6,000

Program 91003 Social Services Delivery 6,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 6,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210511 Local travel cost 3,000

2210512 Mileage Allowance 3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	184,000
Function Code	71040	Family and children		
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0217100	Denkyira West - Diaso		

Other expense 184,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 184,000

Program 91003 Social Services Delivery 184,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 184,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 184,000

Miscellaneous other expense 184,000

2821019 Scholarship and Bursaries 84,000

2821021 Grants to Households 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 50,000
Function Code	71040	Family and children	
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	35,000

			35,000
Use of goods and services			35,000
2210101	Printed Material and Stationery		1,200
2210102	Office Facilities, Supplies and Accessories		1,200
2210203	Telecommunications		300
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local travel cost		10,000
2210708	Refreshments		5,300
2210711	Public Education and Sensitization		10,000
2210902	Official Celebrations		5,000

			Other expense	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821009	Donations		2,000

			Non Financial Assets	13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	13,000

Fixed assets			13,000
3112208	Computers and Accessories		7,000
3113108	Furniture & Fittings		6,000

Total Cost Centre 258,173

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 99,645
Function Code	70620	Community Development	
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central	
Location Code	0217100	Denkyira West - Diaso	

			Compensation of employees [GFS]	99,645
Objective	000000	Compensation of Employees		99,645
Program	91003	Social Services Delivery		99,645
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		99,645
Operation	000000		0.0 0.0 0.0	99,645

Wages and salaries [GFS]			99,645
2111001	Established Post		99,645

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 180,000
Function Code	70620	Community Development	
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		180,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210108	Construction Material		180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 157,366
Function Code	70620	Community Development	
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	157,366
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		157,366
Program	91003	Social Services Delivery		157,366
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		157,366
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	157,366

Use of goods and services			157,366
2210108	Construction Material		157,366

Total Cost Centre 437,010

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	41,400
Function Code	70560	Environmental protection n.e.c		
Organisation	2050900001	Upper Denkyira West District - Diaso_Natural Resource Conservation_Central		
Location Code	0217100	Denkyira West - Diaso		
Non Financial Assets				41,400
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		41,400
Program	91005	Environmental and Sanitation Management		41,400
Sub-Program	91005002	SP5.2 Natural Resource Conservation		41,400
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	41,400
Fixed assets				41,400
3113103 Landscaping and Gardening				41,400
Total Cost Centre				41,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	65,555
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		
Compensation of employees [GFS]				65,555
Objective	000000	Compensation of Employees		65,555
Program	91002	Infrastructure Delivery and Management		65,555
Sub-Program	91002002	SP2.2 Infrastructure Development		65,555
Operation	000000		0.0 0.0 0.0	65,555
Wages and salaries [GFS]				65,555
2111001 Established Post				65,555

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,635,000
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				115,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		115,000
Program	91002	Infrastructure Delivery and Management		115,000
Sub-Program	91002002	SP2.2 Infrastructure Development		115,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210602 Repairs of Residential Buildings				5,000
2210603 Repairs of Office Buildings				5,000
2210606 Maintenance of General Equipment				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210908 Property Valuation Expenses				100,000
Non Financial Assets				1,520,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,520,000
Program	91002	Infrastructure Delivery and Management		1,520,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,520,000
Fixed assets				1,520,000
3111304 Markets				1,520,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			30,000
Program	91002	Infrastructure Delivery and Management			30,000
Sub-Program	91002002	SP2.2 Infrastructure Development			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210107	Electrical Accessories			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	119,000
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	119,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			119,000
Program	91002	Infrastructure Delivery and Management			119,000
Sub-Program	91002002	SP2.2 Infrastructure Development			119,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		39,000
Use of goods and services				39,000	
2210602	Repairs of Residential Buildings			15,000	
2210603	Repairs of Office Buildings			15,000	
2210606	Maintenance of General Equipment			9,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		80,000

Use of goods and services				80,000
2210107	Electrical Accessories			80,000
<i>Total Cost Centre</i>				1,849,555

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70630	Water supply		
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central		
Location Code	0217100	Denkyira West - Diaso		

				Non Financial Assets	150,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			150,000
Program	91002	Infrastructure Delivery and Management			150,000
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets				150,000
3113110	Water Systems			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	220,000
Function Code	70630	Water supply		
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central		
Location Code	0217100	Denkyira West - Diaso		

				Non Financial Assets	220,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			220,000
Program	91002	Infrastructure Delivery and Management			220,000
Sub-Program	91002002	SP2.2 Infrastructure Development			220,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000
Fixed assets				200,000	
3113110	Water Systems			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000
Fixed assets				20,000	
3113110	Water Systems			20,000	

<i>Total Cost Centre</i>				370,000
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,044
Function Code	70451	Road transport	
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	14,044
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		14,044
Program	91002	Infrastructure Delivery and Management		14,044
Sub-Program	91002002	SP2.2 Infrastructure Development		14,044
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210511 Local travel cost				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,044

Use of goods and services				3,044
2210102 Office Facilities, Supplies and Accessories				3,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 380,000
Function Code	70451	Road transport	
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central	
Location Code	0217100	Denkyira West - Diaso	

			Non Financial Assets	380,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		380,000
Program	91002	Infrastructure Delivery and Management		380,000
Sub-Program	91002002	SP2.2 Infrastructure Development		380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000

Fixed assets				380,000
3111308 Feeder Roads				180,000
3112101 Motor Vehicle				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70451	Road transport	
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central	
Location Code	0217100	Denkyira West - Diaso	

			Non Financial Assets	140,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111306 Bridges				20,000
3111308 Feeder Roads				120,000

Total Cost Centre				534,044
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210405	Rental of Land and Buildings		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210405	Rental of Land and Buildings		20,000
Total Cost Centre			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2051500001	Upper Denkyira West District - Diaso Disaster Prevention Central	
Location Code	0217100	Denkyira West - Diaso	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		3,000
2210711	Public Education and Sensitization		5,000
2210801	Local Consultants Fees		10,000

Other expense			20,000
----------------------	--	--	---------------

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821009	Donations		20,000

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

Total Vote			9,673,297
-------------------	--	--	------------------

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Upper Denkyira West District - Diaso Management and Administration	1,398,990	1,974,793	2,323,346	5,697,119	163,000	528,400	2,100,000	2,796,400	0	0	0	0	240,778	710,000	950,778	9,673,291
	493,249	467,012	251,946	1,214,208	163,000	240,000	100,000	508,000	0	0	0	0	34,615	0	34,615	1,756,823
SP1.1: General Administration	336,498	451,012	251,946	1,039,454	143,000	207,000	100,000	450,000	0	0	0	0	34,615	0	34,615	1,524,069
SP1.2: Finance and Revenue Mobilization	55,725	16,000	0	71,725	0	33,000	0	33,000	0	0	0	0	0	0	0	104,725
SP1.3: Planning, Budgeting and Coordination	80,094	0	0	80,094	0	0	0	0	0	0	0	0	0	0	0	80,094
SP1.4: Legislative Oversight	0	0	0	0	25,000	0	0	25,000	0	0	0	0	0	0	0	25,000
SP1.5: Human Resource Management	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	0	22,935
Infrastructure Delivery and Management	103,684	263,644	510,000	876,728	0	115,000	1,900,000	2,015,000	0	0	0	0	0	0	0	2,891,728
SP2.1: Physical and Spatial Planning	30,129	100,000	0	130,129	0	0	0	0	0	0	0	0	0	0	0	130,129
SP2.2: Infrastructure Development	65,555	163,644	510,000	738,999	0	115,000	1,900,000	2,015,000	0	0	0	0	0	0	0	2,753,999
Social Services Delivery	2,767,13	621,730	1,480,000	2,388,443	0	23,400	100,000	123,400	0	0	0	0	37,000	710,000	747,000	3,442,843
SP3.1: Education and Youth Development	0	229,946	1,040,000	1,269,946	0	10,000	0	10,000	0	0	0	0	0	272,000	272,000	1,551,946
SP3.2: Health Delivery	177,069	34,644	450,000	661,713	0	9,000	100,000	109,000	0	0	0	0	0	425,000	425,000	1,195,713
SP3.3: Social Welfare and Community Development	96,645	357,139	0	453,784	0	4,400	0	4,400	0	0	0	0	37,000	13,000	50,000	695,184
Economic Development	523,343	177,997	0	701,341	0	50,000	0	50,000	0	0	0	0	169,162	0	169,162	920,593
SP4.1: Trade, Tourism and Industrial development	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000
SP4.2: Agricultural Development	523,343	157,997	0	681,341	0	30,000	0	30,000	0	0	0	0	169,162	0	169,162	880,593
Environmental and Sanitation Management	0	445,000	71,400	516,400	0	100,000	0	100,000	0	0	0	0	0	0	0	661,400
SP5.1: Disaster prevention and Management	0	445,000	30,000	475,000	0	100,000	0	100,000	0	0	0	0	0	0	0	620,000
SP5.2: Natural Resource Conservation	0	0	41,400	41,400	0	0	0	0	0	0	0	0	0	0	0	41,400