

Table of Contents

PART A: STRATEGIC OVERVIEW OF UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY .	3
1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF ASSEMBLY HISTORY	3
2.0 POLICY OBJECTIVES.....	3
3.0 VISION.....	4
4.0 GOALS/ MISSION.....	4
5.0 CORE FUNCTIONS OF THE MUNICIPAL ASSEMBLY	4
6.0 DISTRICT ECONOMY	5
7.0 SUMMARY OF KEY ACHIEVEMENTS IN 2020.....	9
8.0 REVENUE AND EXPENDITURE PERFORMANCE	10
9.0 POLICY OUTCOME INDICATORS AND TARGETS	11
PART B: BUDGET PROGRAMME SUMMARY	13
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	13
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	23
PROGRAMME3: SOCIAL SERVICES DELIVERY.....	28
PROGRAMME4: ECONOMIC DEVELOPMENT	40
PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT	47
PART C: FINANCIAL INFORMATION	49

PART A: STRATEGIC OVERVIEW OF UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY

1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF ASSEMBLY HISTORY

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

Location and size

The Municipality lies within Latitudes 5° 30' and 6° 02' North of the Equator and Longitudes 1° W and 2° West of the Greenwich Meridian. It shares boundaries with Amansie Central District in the North, Assin North Municipality in the South East, Atti-Morkwa District in the South and Upper Denkyira West District in the North-West, Wassa Amenfi East in the West and Adansi South in the East. The Upper Denkyira East Municipality has a total land area of 501.9 Square Kilometres, which is about 5.19 percent of the total land area of Central Region. Below is Upper Denkyira East in the National context and the Regional context

Population

Population Size and Growth Rate

The total population of the Municipality is currently 101,276 (Projected figure from 2010 PHC Analytical Report). Out of the total population, males constitute 49.16 percent are females 50.84 percent. The sex ratio for the Municipality is 96.67, which means for every 100 females there are approximately 97 males. The current growth rate of 3.3% is higher than the national growth rate of 2.7% per annum.

2.0 POLICY OBJECTIVES

- Strengthen Domestic resource mobilization
- Develop an effective, accountable and transparent institutions at all levels
- Compensation of Employees
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Facilitate sustainable and resilient infrastructure development
- Ensure free, equitable and quality education for all by 2030

- Achieve universal health coverage including financial risk protection and access to quality health care services
- Sanitation for all and no open defecation by 2024
- Implement appropriate social protection systems and measures
- Integrate climate change measures
- Double the agriculture productivity and income of small scale food producers for value addition

3.0 VISION

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

4.0 GOALS/ MISSION

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

5.0 CORE FUNCTIONS OF THE MUNICIPAL ASSEMBLY

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

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

- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- Ensure ready access to courts in the Municipality for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Execute approved development plans for the Municipality;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- Ensure ready access to courts in the Municipality for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Execute approved development plans for the Municipality;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans

6.0 DISTRICT ECONOMY

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

Agriculture

About 60% of the working population engages in vibrant farming. Crops such as cocoa, oil palm, pineapple, plantain, cassava and corn are cultivated in the Municipality with cocoa being the major cash crop grown in the Municipality. The Municipality is also endowed with valuable timber species such as Mahogany and Wawa. Although the timber industry provides ventures for income

generation, the logging activities occur both in and off reserves thus having a negative impact on the rainfall pattern of the Municipality.

Roads and Transport

Road Network

ROADS: The Municipality has a total length of 344 km, out of which 44.38km are laterite and bitumen roads. However, most of the trunk roads are in poor conditions thus making travelling and transportation of goods very difficult, especially during rainy season. This has invariably affected the conveyance of foodstuffs from the growing centres to the markets. Out of the total length of 250km of Feeder roads in the Municipality, only 11.8km of this road is bitumen surfaced. The rest of the road network is either gravel, earth or rocky surfaced. This makes the conveyance of food stuffs from the farm gates to the marketing centre very difficult and cumbersome

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

Total Road Network	Length (Km)	Surface Condition (%)	
		Good	Bad
Urban Road	30	70%	30%
Feeder Road	250	40%	60%
Highway	64	41%	59%
Total Road Length	344	100%	

Education

One of the objectives under education is to increase equitable access to educational facilities, thereby providing conducive environment to achieve participation in quality education at all levels. Educational facilities in the Municipality is scattered and ranges from Nursery to Training College. However, there are a number of communities that lack educational facilities most of which are far from the Municipal capital.

Educational Facilities in the Municipality

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

Enrolment Level

LEVEL OF EDUCATION	TEACHERS	CLASSROOMS	NO. OF PUBLIC SCHOOLS	ENROLLMENT
Pre -School	177	120	73	6,706
Primary	443	407	70	13,211
JHS	406	204	60	6,075
TOTAL	1,026	731	207	25,992

Health

Health Delivery System

The Municipality has thirty - three (33) health facilities as listed in table below, with five (5) being private facilities. The three hospitals in the Municipality also serve the Upper Denkyira West District which is without a District Hospital. Below is also the health facility map of the Municipality which shows the various level of health facilities and their location.

Health Facilities in the Municipality

S/N	Facility Type	List of Facilities
1.	Hospitals	Dunkwa Government Hospital, St. Mark Hospital (Private), Great Redeemer Hospital (Private)
2.	Health Centres	Kyeyewere H/C, Oponso H/C, Dunkwa RCH, Pokukrom H/C
3.	Clinics	Sunkwa Community Clinic, Cecelia Maternity Clinic, Riis County Community Clinic (all private)
4.	CHPS Compounds	Agyempoma CHPS, Asikuma CHPS, Buabin CHPS, Imbraim CHPS, Asma Camp CHPS, Amofo CHPS, Praprababida CHPS, Denyase CHPS, Zion Camp CHPS, Kramokrom CHPS, Abudukrom CHPS, Buabinso CHPS, Meretweso CHPS, Denkyira Fosu CHPS, Compound CHPS, Esaase CHPS, Achiase CHPS, Zongo CHPS, Kwame Prakrom CHPS, Nkwanta CHPS, Atobiase CHPS, Adwumaim CHPS

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

Trend in Health Facilities

S/N	Facility Type/Year	2016	2017	2018	2019
1	Gov't Hospitals	1	1	1	1
2	Private Hospitals	2	2	2	2
3	Health Centres	3	3	3	3
4	Clinics	2	2	3	3
5	CHPS Compounds	21	21	24	24
6	TOTAL	29	29	33	33

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

Environment

Biodiversity, Green Economy and Environment looks at reducing the environmental risk and ecological scarcities aiming at sustainable development without degrading the environment. In the area of ensuring environmental degradation the Municipality is battling with small scale miners popularly known as "galamsey". Their operations have degraded portions of the large vast of land in the Municipality and even some part of the forest areas. There are also issues of illegal lumbering by chain saw operators both in the reserve and off-reserve which serves as a hindrance in greening the economy. It is also contributing to the extinction of animal and other microorganisms. However, task force have been put in place to ensure the operations of Galamsey operators. In terms of conserving and protecting the forest, there is the forestry department in the Municipality which have forest guards in place to limit illegalities. There are also measures in place to ensure afforestation of extinct species of trees in the Municipality. Ensuring proper waste management as an aspect of Green Economy cannot be under estimated. The Municipality collaborates with Zoomlion in ensuring evacuation of refuse to landfill site.

Water and Sanitation Facilities

Proportion of population with access to basic potable drinking water sources	Baseline 2017	Actual 2018	Target 2019	Actual 2019
Urban	97%	97%	100%	97%
Rural	77.2%	77.2%	80%	77.2%
Proportion of population with access to improved sanitation service				
Urban	20.5%	44.13%	60%	52%
Rural	5.3%	16.47%	60%	72%

KEY ISSUES/CHALLENGES:

1. Poor road infrastructure
2. Poor educational infrastructure
3. Inadequate health facilities
4. Flooding
5. Internal Revenue underperformance due to leakage and loopholes, among others

7.0 SUMMARY OF KEY ACHIEVEMENTS IN 2020

This chapter deals with some key projects/programmes that were implemented under the various Budget Programmes.

Management and administration

- a. Capacity Building for newly elected Assembly Members and some key staff
- b. Renovation of some office blocks
- c. Construction of 3 – storey Office Block Complex

Social Service Delivery

- a. Distribution of items (Start-Up Kits) to people with ability (PWDs)
- b. Construction of a six (6) unit classroom block at Meretweso and Fawomanyo.
- c. Construction of a two storey six (6) unit classroom classroom block with furnishing block at Boa-Amponsem basic school.
- d. Construction of a six (6) unit classroom block at Boa-Amponsem S.H.S
- e. Construction of a V.I.P ward at Dunkwa government hospital.
- f. Construction of a CHPS compound at Esaase and Abudukrom
- g. Construction of fourteen (14) toilet facilities at Kyekyewere, Buabinso, Accra Town, Compound, Buabin, Mfuam, Brumase, Toll Bridge, Bebianiha etc

Infrastructure Delivery & Management

- a. Construction of Culvert at Atechem, Kyekyewere, Dunkwa town road.
- b. Construction of a three (3) mechanised boreholes in three major markets (Dunkwa central market, Zongo market and Lorry park)
- c. Extension of rural electrification project to Oponso.

Economic Development

- d. Construction of a warehouse in Denkyira Asikuma.
- e. Construction of a youth resource centre at Dunkwa Mfuom
- f. Nursery of 3.2 million oil palm and cocoa seedlings distributed to 17,352
- g. beneficiaries by Richie plantation.

**8.0 REVENUE AND EXPENDITURE PERFORMANCE
REVENUE PERFORMANCE - IGF ONLY**

ITEM	2018		2019		2020		% performance at 31st Aug
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rates	150,000.00	129,994.32	265,000.00	202,624.15	250,000.00	113,304.59	45.32
Fees	260,500.00	86,459.04	229,580.00	13,127.19	233,600.00	82,298.37	35.23
Fines	62,000.00	54,321.00	72,000.00	28,100.00	74,500.00	35,126.00	47.15
Licences	192,500.00	100,480.40	210,020.00	119,946.00	198,390.00	65,438.00	32.98
Land & concession	149,000.00	63,299.93	120,000.00	103,680.86	119,900.00	48,681.00	40.60
Rent	12,000.00	520.00	12,000.00	1,800.00	14,610.00	820.00	5.61
Investment	-						
Misce	-	24,241.58			18,000.00	-	-
Total	826,000.00	459,316.27	908,600.00	469,278.20	909,000.00	345,667.96	38.03

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2018		2019		2020		% per.at 31st Aug
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	826,000.00	459,316.37	908,600.00	592,278.20	891,000.00	345,667.96	38.80
Compensation transfer	1,789,318.00	1,256,800.00	2,137,567.48	1,073,590.80	2,045,995.23	963,592.42	47.10
G & S Transfer	68,349.67	129,942.34	71,996.43	14,592.44	71,879.24	56,388.54	78.45
Asset Transfer	280,000.00	-	-	-	-	-	-
DACF- MP	359,000.00	322,132.16	359,000.00	349,196.05	359,000.00	254,092.00	70.78
DACF-ASS/MP	3,326,089.00	1,409,909.18	3,165,443.03	2,170,128.59	3,573,646.94	809,014.10	22.64
DDF	620,616.73	422,501.00	1,326,111.24	314,644.44	778,504.38	498,954.16	64.09
UDG	813,865.10	655,913.60	-	-	-	-	-
CIDA	66,935.63	11,911.85	162,000.00	162,701.93	162,701.92	94,705.45	58.21
UNICEF	-	-	-	-	70,000.00	35,000.00	50.00
STOOL LAND	-	-	-	-	18,000.00		
Total	8,150,174.13	4,668,426.50	8,130,718.18	4,677,132.45	7,970,727.71	3,057,414.63	38.36

EXPENDITURE TREND-ALL FUNDING SOURCES

ITEM	2018		2019		2020		% per.at 31st Aug
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,941,818.00	1,380,796.92	2,387,667.48	1,257,532.96	2,258,495.23	1,093,835.82	48.43
Goods & Services	2,940,099.13	1,973,285.43	3,586,563.55	2,048,252.83	3,380,256.54	1,527,799.76	45.20
Assets	3,268,257.00	1,578,019.99	2,156,487.15	1,063,158.32	2,331,975.94	469,341.41	20.13
Total	8,150,174.13	4,932,102.34	8,130,718.18	4,368,944.11	7,970,727.71	3,090,976.99	38.78

9.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2024	Value
Legislative functions of the Assembly strengthened	Number of General Assembly meetings held	2019	3	2020	2	2024	12
Enhanced Service Delivery Standards	Number of professional trainings held for staff	2019	3	2020	2	2024	12
Popular Participation in Local Governance improved	Number of town hall /Stakeholder meetings held	2019	2	2020	1	2024	8
Access to quality health care improved	No. of CHPS compounds built	2019	2	2020	1	2024	
Spread of Covid – 19 reduced	Monthly sensitization organized	2019	-	2020	8	2024	
Human Resource base of the Municipality improved	No. of classroom blocks built	2019	2	2020	1	2024	19
	Trial mock exams organized for JHS students	2019	1	2020	-	2024	4
Transport infrastructure improved	Kilometers of roads upgraded	2019	35	2020	32	2024	150
Safe and potable water provided	No. of water facilities constructed	2019	-	2020	3	2024	40
Security in the Municipality enhanced	No. of streetlights repaired/installed	2019	200	2020	-	2024	1000
Agricultural Production and Productivity increased	No. of DOFA staff trained	2019	25	2020	25	2024	100
Agricultural Production and Productivity increased	No. of Farmers Day organized	2019	1	2020	1	2024	4

Agricultural Production and Productivity increased	No. of markets constructed	2019	3	2020	-	2024	10
	No. of farm visits conducted	2019	1,920	2020	2,496	2024	10,000
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2019	13	2020	13	2024	25
	Number of disasters recorded	2019	42	2020	150	2024	30
Increased access to extension services	Number of field/home visits conducted	2019	492	2020	370	2024	560
Livestock and Poultry development promoted	Number of animals vaccinated	2019	91,673	2020	85000	2024	96520
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2019	3	2020	2	2024	0
HIV & AIDS/STIs infections reduced	Number of surveillance cases reported	2019	92	2020	248	2024	150
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town halls meetings organised	2019	1	2020	1	2024	2
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2019	61	2020	54	2024	50
	Number of Physically challenged supported with the DACF allocation	2019	148	2020	128	2024	180
Improved access to the justice system	Number of court building constructed and functional	2019	0	2020	1	2024	0

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Develop and effective, accountable and transparent institution at all levels
- Enhance security service delivery

2. Budget Sub-Programme Description

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

The a total of 130 staff to execute this sub-programme comprising of 7 Administration officers, 2 Executive officers, 1 Receptionist, 5 Secretaries, 9 Drivers, 7 Security Officers, 8 cleaners, and 2 Messengers. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 202
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	2	0	5	5	5	5
Community initiated programs	Number of communities supplied with building materials	25	20	40	40	45	45
Revaluation of properties in the Municipality	No. of properties valued	0	5700	1000	1000	1000	1000
Organize Capacity Building programmes for staff	No. of training programmes organized	3	2	3	3	3	3
Assembly meetings organized	Minutes of meeting held	3	2	3	3	3	3
Town Hall meetings held	Reports of meetings	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles	Construction of 1 No. Assembly Hall
Internal management and running of the office	Renovation of Office & Residential Buildings/other equipment
Furnish some residences of the Municipal Assembly and other Decentralized Departments	Property rate software & billing system
Support Security Agency to fight crime	
Organise Senior Citizens Day	Rehabilitation and furnishing of High Court Judges Bungalow
Organise regular Management meetings	Paving and Landscaping of High Court Building
Organize Entity Tender Committees meetings	Construction of fence wall around MCE's Residence
Organize District Security Committee meetings	Renovation of Office & Residential
Organize Public Relations and Complaints Committee (PRCC) meetings	Procurement of Vehicle(Pick up)
Retainer fees for Assembly's Lawyer	Buildings/other equipment
District Education Fund (2%)-Assistant to Brilliant but Needy students	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Strengthen Domestic resource mobilization

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 24 officers, comprising 1 Principal Accountant, 2 Senior Accounts officer, 1 Junior Accounts Officer, 5 Budget Analyst, 3 Internal Auditor, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate revenue collectors.
- Inadequate revenue database.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		PROJECTIONS			
		2019	2020	Budget Year 2021	Indicative Years		
					2022	2023	2024
Revaluation of properties in the Municipality	No. of properties valued	0	5700	1000	1000	1000	1000
Revenue properly received and accounted for	Percentage increase in IGF	10%	-0.5%	10%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	2	1	4	4	4	4
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and duly audited	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is managed by 8 officers comprising of 5 Budget Analyst, 2 Planning Officer and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past ears		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31/12 annually	1	1	1	1	1	1
Monitoring of projects and programmes	No. of site visits undertaken	2	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by June , annually	1	1	1	1	1	1
	District Composite Budget prepared/ approved by 30th Sept, annually.	1	1	1	1	1	1
	AAP and composite budget reviewed by 30 th ,June, annually.	1	1	1	1	1	1
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	50%	80%	80%	80%	80%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Train revenue collectors in revenue mobilization	No. of staff trained	-	-	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	15	-	30	30	30	30
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	15	15	20	20	20	20

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff capacity building	
Human Resource planning	
Human Resource training and development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

2. Budget Sub-Programme Description

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

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

- Undertake street naming, numbering of house and related issues.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Update existing layout	Number of Local Plans prepared	1	1	5	5	5	5
Education and sensitization	No. of communities sensitized	1	2	4	4	4	4
Organize Technical sub – committee meetings	No. of Tech sub – committees held	7	6	6	6	6	6
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	2	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Street Naming and Property Addressing	
Organize Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development permits	

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

2. Budget Sub-Programme Description

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

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

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

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, and inadequate logistics for monitoring of operation

and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Project inspection	No. of site meetings organised	2	1	4	4	4	4
Portable water coverage improved	No. of boreholes provided	-	3	10	10	10	10
	No. of borehole mechanized	1	3	3	3	3	3
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	10	5	5	5
Effective and efficient transport system provided	Kilometres of road cleared and opened up	35	20	10	10	10	10
	Kilometres of roads reshaped	35	32	25	40	40	40
	Kilometers of road rehabilitated	21	16	15	15	15	15
	No. of culverts constructed on some existing roads	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 1,052 staff consisting of 21 Administration officers and 1,026 Teachers; - 177 Teachers at Kindergarten, 443 Teachers at the primary schools, 406 Teachers at the Junior High Schools and at the Senior High Schools /Technical and Vocational Schools we have 164 teachers and 96 non-teaching staff.

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Construction of classroom blocks	number of classroom blocks completed	2	1	7	4	4	4
Organization of STME clinic, trial mock exams	Number organized	1	1	1	1	1	1
Provision of financial assistance to students	Number of students supported						
Renovation of dilapidated classrooms blocks	Number of classroom blocks renovated	1	1	3	3	3	3
School monitoring	Percentage of schools visited for inspection	60%	40%	80%	80%	80%	80%
Organized quarterly MEOC meetings	No. of meetings organised	-	-	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Reh. & M'ttce of selectd classroom blocks in the Municipality
Support for brilliant but needy students	Construction of 3 No. 3-unit block at Twifo Kyebi, Kyekyera, Akyempim
Support for Municipal Education Oversight Committee (MEOC)	Const. of 3 No. 2-unit block at Anloga,Praprababida,Zion Camp and Zion Camp 1
Support for Sports and cultural Development	Procurement of 3,200 Dual Desks for Basic Schools in the Municipality
Organise Independence day celebration	Construction of 3 No. 6-unit classroom block at Boa – Ansarudeen,Buabin Camp, Akropong, Atobiase
Organise Best Teacher Awards	Construction of 1No. 8-unit classroom block at Boa – Amponsem School (ph.2)
Conduct regular monitoring and supervision of education operations and projects	Construction of 1No. 8-unit classroom block at Boa – Amponsem School (ph.2)
	Construction of 1 No. Computer Lab with Furnishing at Akropong at
	Construction of 1 No. Computer Lab with Furnishing at Akropong

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Achieve universal health coverage including financial risk protection and access to quality health care services

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be

responsible for this sub-programme. The department has staff strength of 333 officers comprising 6 Medical Doctors, 3 Professional Health Nurses, 6 Medical Assistants, 27 Midwives, 73 Community Health Nurses, 56 Professional Nurses, 4 Technical Officers, 120 Auxiliary Nurses, 13 Environmental Health Officers, 24 Sanitary Labourers, and 1 Labourer.

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Construction of CHPS compound	Number of structures constructed	2	1	3	3	3	3
Construction of household toilets	No. of supervised constructions	25	100	100	120	130	130
Undertake fumigation exercise	No. of sites fumigated	3	10	10	15	20	20
Spread of Covid 19 reduced	Monthly sensitization organized	-	8	12	12	12	12
Screening of food vendors	No. of caterers screened/passed	400	400	400	500	600	600
Organization of sanitation exercise	No. of clean ups organized	12	12	12	12	12	12
Undertake meat inspection	No. of animals slaughtered and passed	10200	10,200	10,200	10,300	10400	10400

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Completion of 4No. CHPS Compound at Denkyira Fosu, Mfanteman and Abudukrom, Bibianiha
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Mfoum
Support Municipal Response Initiative (DRI) on HIV & AIDS)	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Abesewa
Facilitate the formation of WATSAN groups	Construction of 1 No. 10-Seater Pourflash Toilet Facility at Atechem
Institutional Latrines maintenance and Liquid waste management	Reh. Of Kyekyewere Clinic
Support the repairs of broken down boreholes in communities	Purchase of Sanitation tools
Municipal Response Initiative for HIV/AIDS & Other STIs	Construction of Nurses Quarters at Mbradan
Sensitize selected communities on dangers of open defecations (CLTS)	Maintenance of Final Disposal site
Development and Management of Waste Landfill Sites	Fumigation Exercise
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	Furnishing of 6No. CHPS Compound at Amofo, Atobiase, Akyease, Denyase, Abudukrom and Mfantseman
Refuse collection and disposal (solid waste management)	
Efforts to reduce the spread of Covid-19	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 11 officers would be carrying out this sub-programme comprising 7 Community Development Officers, 2 Mass Education Officers, 3 Social Development Officer and 1 Headman.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	6	8	8	10	10	10
Provide financial assistance to PWDs	No. of PWDs supported	150	170	170	101	75	75
Organize mass education programmes	No. of outreach programmes	5	7	12	12	12	12
Organize adult literacy programmes	No. of literacy programmes held	5	8	12	12	12	12
Organize women empowerment program	No. of trainings held	4	5	4	4	4	4
Implementation of the LEAP programme	No. of LEAP communities	14	20	35	50	50	50
	No. of households benefiting	42	65	80	125	125	125
	No. of households on NHIS	103	159	195	304	304	304
Undertake inspection of Day Care Centres	No. of schools inspected	6	6	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Carry out Public engagement, Education & Sentization programmes aimed to promoting Child Rights Protection(Child Abuse, Child Labour, Child Marriage, Teenage Pregnancy, etc. in the Municipality)	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming and empowering gender developmental activities	
Internal Management of the Organization	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the Municipality	
Prepare SER for family tribunal	
Organization of child labour clubs in selected communities in the Municipality	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings and prepare SERs for all juvenile cases	
Support LEAP programme	
Monitor activities of NGOs and submit reports to Municipal Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Enabling environment for economic activities provided	No. of markets constructed	3	1	1	2	2	2
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	15	10	50	50	50	50
	No. of individuals trained on soup making	18	25	30	30	30	30
	No. of individuals trained on bread baking	-	16	10	10	10	10
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	20	20	20	20
	No. of new businesses established	10	5	20	20	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	-	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of 1No. market Kadadwen
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Double the agriculture productivity and income of small food producers for value addition

2. Budget Sub-Programme Description

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

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

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

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

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

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

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	No. of DOFA staff trained	25	25	25	25	25	25
Provide Extension Delivery	No. of radio programs and film shows held and conducted	65	112	120	150	150	150
Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	70	130	150	170	170	170
Conduct farm and home visit by 16 AEAs	No. of visits conducted	1920	2496	2496	3000	3050	3500
Farmers Day organized	Report on celebration	1	1	1	1	1	1
Livestock and Poultry development promoted	Number of farm animals Vaccinated	91,673	54,000	100,000	100,000	100,000	100,000

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	
Conduct demonstrations on improved varieties (cassava, maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for yam, and tomatoes district wide	
Conduct farm and home visit by 16 AEAs	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Support to disaster affected individuals	No. of Individuals supported	42	29	-	-	-	-
Training for Disaster volunteers organized	No. of volunteers trained	80	80	80	80	80	80
Campaigns on disaster prevention organised	No. of campaigns organised	13	13	12	12	12	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
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,183,932		
130201 17.1 strengthen domestic resource mob.	10,185,367	5,000		
150801 2.3 Dble e agric prdtvty & incms of smll-sclē fd prducers 4 vīue additn	0	204,844		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	596,763		
300103 6.2 Sanitation for all and no open defecation by 2030	0	402,969		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	21,867		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,205,493		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,013,726		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,282,001		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	268,773		
Grand Total €	10,185,367	10,185,367	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
201 02 00 001 24	10,185,366.62	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	250,000.00	0.00	0.00	0.00
1412022 Property Rate	250,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND CONCESSION				
Property income [GFS]	137,900.00	0.00	0.00	0.00
1412003 Stool Land Revenue	18,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	19,900.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	262,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423006 Burial Fee	17,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	37,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	25,000.00	0.00	0.00	0.00
1423017 Conservancy	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	30,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	25,000.00	0.00	0.00	0.00
1423328 Mine Manager Certification Fee	20,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1423007 Pounds	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	41,600.00	0.00	0.00	0.00
1430001 Court Fines	19,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	7,100.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
Sales of goods and services	170,890.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	7,000.00	0.00	0.00	0.00
1422009 Bakers License	5,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,500.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422017 Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	5,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	21,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,210.00	0.00	0.00	0.00
1422057 Private Schools	4,380.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	7,500.00	0.00	0.00	0.00
1422071 Business Providers	9,700.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	4,500.00	0.00	0.00	0.00
1423220 Game Licence	4,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENTS				
Property income [GFS]	14,610.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,610.00	0.00	0.00	0.00
Sales of goods and services	22,000.00	0.00	0.00	0.00
1422033 Stores	22,000.00	0.00	0.00	0.00
<i>Output</i> 0007 DONOR GRANTS & RELIEFS				
From foreign governments(Current)	9,276,366.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,031,431.74	0.00	0.00	0.00
1331002 DACF - Assembly	3,608,804.00	0.00	0.00	0.00
1331003 DACF - MP	359,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	234,992.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,130.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	2,870,290.88	0.00	0.00	0.00
Grand Total	10,185,366.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	10,185,367	10,193,906	10,287,221
GOG Sources	0	0	0	2,111,561	2,131,875	2,132,677
Management and Administration	0	0	0	1,087,559	1,097,771	1,098,435
Social Services Delivery	0	0	0	235,373	237,589	237,727
Infrastructure Delivery and Management	0	0	0	240,027	242,427	242,427
Economic Development	0	0	0	548,602	554,088	554,088
IGF Sources	0	0	0	909,001	910,526	918,091
Management and Administration	0	0	0	899,001	900,526	907,991
Social Services Delivery	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	359,000	359,000	362,590
Management and Administration	0	0	0	359,000	359,000	362,590
DACF ASSEMBLY Sources	0	0	0	3,433,804	3,420,504	3,468,142
Management and Administration	0	0	0	2,544,005	2,544,005	2,569,445
Social Services Delivery	0	0	0	559,799	546,499	565,397
Economic Development	0	0	0	330,000	330,000	333,300
DACF PWD Sources	0	0	0	175,000	175,000	176,750
Social Services Delivery	0	0	0	175,000	175,000	176,750
CIDA Sources	0	0	0	164,992	164,992	166,642
Management and Administration	0	0	0	164,992	164,992	166,642
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
	0	0	0	2,962,009	2,962,009	2,991,629
Management and Administration	0	0	0	2,149,807	2,149,807	2,171,305
Social Services Delivery	0	0	0	722,202	722,202	729,424
Economic Development	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	10,185,367	10,193,906	10,287,221

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	10,185,367	10,193,906	10,287,221
Management and Administration	0	0	0	7,204,364	7,216,101	7,276,408
SP1: General Administration	0	0	0	7,096,209	7,107,946	7,167,171
21 Compensation of employees [GFS]	0	0	0	1,173,703	1,185,440	1,185,440
211 Wages and salaries [GFS]	0	0	0	1,163,703	1,175,340	1,175,340
21110 Established Position	0	0	0	1,021,203	1,031,415	1,031,415
21111 Wages and salaries in cash [GFS]	0	0	0	125,000	126,250	126,250
21112 Wages and salaries in cash [GFS]	0	0	0	17,500	17,675	17,675
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	2,355,271	2,355,271	2,378,824
221 Use of goods and services	0	0	0	2,355,271	2,355,271	2,378,824
22101 Materials - Office Supplies	0	0	0	463,093	463,093	467,724
22102 Utilities	0	0	0	381,420	381,420	385,234
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	347,425	347,425	350,899
22106 Repairs - Maintenance	0	0	0	558,520	558,520	564,105
22107 Training - Seminars - Conferences	0	0	0	200,673	200,673	202,679
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	240,141	240,141	242,542
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	149,101	149,101	150,593
282 Miscellaneous other expense	0	0	0	149,101	149,101	150,593
28210 General Expenses	0	0	0	149,101	149,101	150,593
31 Non Financial Assets	0	0	0	3,418,133	3,418,133	3,452,314
311 Fixed assets	0	0	0	3,418,133	3,418,133	3,452,314
31111 Dwellings	0	0	0	51,896	51,896	52,415
31112 Nonresidential buildings	0	0	0	2,847,217	2,847,217	2,875,690
31121 Transport equipment	0	0	0	302,719	302,719	305,746
31122 Other machinery and equipment	0	0	0	4,500	4,500	4,545
31131 Infrastructure Assets	0	0	0	161,801	161,801	163,419
31132 Intangible Fixed Assets	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	103,155	103,155	104,187
22 Use of goods and services	0	0	0	103,155	103,155	104,187
221 Use of goods and services	0	0	0	103,155	103,155	104,187
22102 Utilities	0	0	0	720	720	727
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	100,035	100,035	101,035

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	1,772,374	1,761,290	1,790,098
SP2.2 Public Health Services and management	0	0	0	1,282,001	1,268,701	1,294,821
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,202,001	1,188,701	1,214,021
311 Fixed assets	0	0	0	1,202,001	1,188,701	1,214,021
31111 Dwellings	0	0	0	353,673	353,673	357,210
31112 Nonresidential buildings	0	0	0	663,428	650,128	670,062
31113 Other structures	0	0	0	184,899	184,899	186,748
SP2.5 Social Welfare and community services	0	0	0	490,373	492,589	495,277
21 Compensation of employees [GFS]	0	0	0	221,600	223,816	223,816
211 Wages and salaries [GFS]	0	0	0	221,600	223,816	223,816
21110 Established Position	0	0	0	221,600	223,816	223,816
22 Use of goods and services	0	0	0	180,373	180,373	182,177
221 Use of goods and services	0	0	0	180,373	180,373	182,177
22101 Materials - Office Supplies	0	0	0	85,430	85,430	86,284
22102 Utilities	0	0	0	6,830	6,830	6,898
22104 Rentals	0	0	0	240	240	242
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22107 Training - Seminars - Conferences	0	0	0	43,373	43,373	43,807
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	82,000	82,000	82,820
282 Miscellaneous other expense	0	0	0	82,000	82,000	82,820
28210 General Expenses	0	0	0	82,000	82,000	82,820
31 Non Financial Assets	0	0	0	6,400	6,400	6,464
311 Fixed assets	0	0	0	6,400	6,400	6,464
31131 Infrastructure Assets	0	0	0	6,400	6,400	6,464
Infrastructure Delivery and Management	0	0	0	240,027	242,427	242,427
SP3.2 Physical and Spatial Planning	0	0	0	61,380	61,994	61,994
21 Compensation of employees [GFS]	0	0	0	61,380	61,994	61,994
211 Wages and salaries [GFS]	0	0	0	61,380	61,994	61,994
21110 Established Position	0	0	0	61,380	61,994	61,994
SP3.3 Public Works, rural housing and water management	0	0	0	178,647	180,433	180,433
21 Compensation of employees [GFS]	0	0	0	178,647	180,433	180,433
211 Wages and salaries [GFS]	0	0	0	178,647	180,433	180,433
21110 Established Position	0	0	0	178,647	180,433	180,433
Economic Development	0	0	0	968,602	974,088	978,288
SP4.1 Agricultural Services and Management	0	0	0	548,602	554,088	554,088

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	548,602	554,088	554,088
211 Wages and salaries [GFS]	0	0	0	548,602	554,088	554,088
21110 Established Position	0	0	0	548,602	554,088	554,088
SP4.2 Trade, Industry and Tourism Services	0	0	0	420,000	420,000	424,200
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
Grand Total	0	0	0	10,185,367	10,193,906	10,287,221

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex
Upper Denkyira East Municipal - Dankswa-on-Offin Management and Administration	2,031,432	1,733,891	2,139,242	5,904,565	152,500	725,900	30,601	989,001	0	0	0	320,310	2,312,469	2,632,799
	1,021,203	1,639,918	1,329,443	3,990,564	152,500	715,900	30,601	899,001	0	0	0	256,710	1,678,089	1,934,799
Central Administration	1,021,203	963,467	494,407	2,479,078	152,500	655,900	0	808,400	0	0	0	91,718	0	91,718
Administration (Assembly Office)	1,021,203	963,467	494,407	2,479,078	152,500	655,900	0	808,400	0	0	0	91,718	0	91,718
Finance	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Education, Youth and Sports	0	90,000	835,036	925,036	0	5,000	0	5,000	0	0	0	0	0	5,000
Office of Departmental Head	0	90,000	835,036	925,036	0	30,601	0	30,601	0	0	0	0	1,678,089	1,678,089
Health	0	402,969	0	402,969	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	402,969	0	402,969	0	0	0	0	0	0	0	0	0	0
Agriculture	0	29,852	0	29,852	0	10,000	0	10,000	0	0	0	0	0	0
	0	29,852	0	29,852	0	10,000	0	10,000	0	0	0	164,992	0	164,992
Physical Planning	0	11,867	0	11,867	0	10,000	0	10,000	0	0	0	0	0	0
Town and Country Planning	0	11,867	0	11,867	0	10,000	0	10,000	0	0	0	0	0	0
Works	0	141,763	0	141,763	0	35,000	0	35,000	0	0	0	0	0	0
Public Works	0	141,763	0	141,763	0	35,000	0	35,000	0	0	0	0	0	0
Social Services Delivery	221,600	93,773	479,799	795,172	0	10,000	0	10,000	0	0	0	63,600	544,400	608,000
Health	0	80,000	479,799	559,799	0	0	0	0	0	0	0	0	538,000	538,000
Office of District Medical Officer of Health	0	80,000	479,799	559,799	0	0	0	0	0	0	0	0	538,000	538,000
Social Welfare & Community Development	221,600	13,773	0	235,373	0	10,000	0	10,000	0	0	0	63,600	6,400	70,000
Office of Departmental Head	221,600	0	0	221,600	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	13,773	0	13,773	0	10,000	0	10,000	0	0	0	63,600	6,400	70,000
Infrastructure Delivery and Management	240,027	0	0	240,027	0	0	0	0	0	0	0	0	0	0
Physical Planning	61,380	0	0	61,380	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	61,380	0	0	61,380	0	0	0	0	0	0	0	0	0	0
Works	178,647	0	0	178,647	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	178,647	0	0	178,647	0	0	0	0	0	0	0	0	0	0

Tuesday, January 19, 2021 11:36:30

Page 57

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex
Economic Development	548,602	0	330,000	878,602	0	0	0	0	0	0	0	0	90,000	968,602
Agriculture	548,602	0	0	548,602	0	0	0	0	0	0	0	0	0	548,602
Works	0	0	330,000	330,000	0	0	0	0	0	0	0	0	90,000	420,000
Public Works	0	0	330,000	330,000	0	0	0	0	0	0	0	0	90,000	420,000

Tuesday, January 19, 2021 11:36:30

Page 58

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 1,034,077
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_ Administration (Assembly Office)_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				Amount (GH¢)
Compensation of employees [GFS]				1,021,203
Objective	000000	Compensation of Employees		1,021,203
Program	92001	Management and Administration		1,021,203
Sub-Program	92001001	SP1: General Administration		1,021,203
Operation	000000	0.0	0.0	1,021,203

Wages and salaries [GFS]				1,021,203
2111001 Established Post				1,021,203

				Amount (GH¢)
Use of goods and services				7,174
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		7,174
Program	92001	Management and Administration		7,174
Sub-Program	92001001	SP1: General Administration		737
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	737

Use of goods and services				737
2210102 Office Facilities, Supplies and Accessories				700
2210708 Refreshments				37
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210203 Telecommunications				720
2210510 Other Night allowances				1,200
2210511 Local travel cost				1,200
2210710 Staff Development				3,317

				Amount (GH¢)
Non Financial Assets				5,700
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		5,700
Program	92001	Management and Administration		5,700
Sub-Program	92001001	SP1: General Administration		5,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,700

Fixed assets				5,700
3112211 Office Equipment				4,500
3113108 Furniture & Fittings				1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 808,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_ Administration (Assembly Office)_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				Amount (GH¢)
Compensation of employees [GFS]				152,500
Objective	000000	Compensation of Employees		152,500
Program	92001	Management and Administration		152,500
Sub-Program	92001001	SP1: General Administration		152,500
Operation	000000	0.0	0.0	152,500

Wages and salaries [GFS]				142,500
2111102 Monthly paid and casual labour				125,000
2111238 Overtime Allowance				2,500
2111243 Transfer Grants				15,000
Social contributions [GFS]				10,000
2121001 13 Percent SSF Contribution				10,000

				Amount (GH¢)
Use of goods and services				616,880
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		616,880
Program	92001	Management and Administration		616,880
Sub-Program	92001001	SP1: General Administration		611,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	541,880

Use of goods and services				541,880
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210120 Purchase of Petty Tools/Implements				15,000
2210121 Clothing and Uniform				5,000
2210201 Electricity charges				45,000
2210202 Water				3,000
2210203 Telecommunications				8,000
2210204 Postal Charges				1,500
2210301 Cleaning Materials				9,000
2210404 Hotel Accommodations				30,000
2210406 Rental of Vehicles				10,000
2210408 Rental of Furniture and Fittings				3,000
2210502 Maintenance and Repairs - Official Vehicles				34,380
2210503 Fuel and Lubricants - Official Vehicles				75,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				12,000
2210510 Other Night allowances				30,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
2210606 Maintenance of General Equipment				6,000
2210710 Staff Development				30,000
2210711 Public Education and Sensitization				15,000
2210801 Local Consultants Fees				60,000
2210904 Substructure Allowances				80,000
2211101 Bank Charges				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					70,000	
2210103 Refreshment Items					40,000	
2210902 Official Celebrations					30,000	
Sub-Program	92001003	SP3: Human Resource			5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Other expense					39,020	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				39,020
Program	92001	Management and Administration				39,020
Sub-Program	92001001	SP1: General Administration				39,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,020
Miscellaneous other expense					39,020	
2821009 Donations					39,020	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602	DACF MP								Total By Fund Source		359,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central											
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin											
Use of goods and services										290,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels										290,000	
Program	92001	Management and Administration										290,000	
Sub-Program	92001001	SP1: General Administration										290,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	290,000
Use of goods and services										290,000			
2210108 Construction Material										150,000			
2210601 Roads, Driveways and Grounds										40,000			
2210607 Repairs of Schools/Colleges										50,000			
2210617 Street Lights/Traffic Lights										50,000			
Other expense										39,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels										39,000	
Program	92001	Management and Administration										39,000	
Sub-Program	92001001	SP1: General Administration										39,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	39,000
Miscellaneous other expense										39,000			
2821019 Scholarship and Bursaries										39,000			
Non Financial Assets										30,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels										30,000	
Program	92001	Management and Administration										30,000	
Sub-Program	92001001	SP1: General Administration										30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	30,000
Fixed assets										30,000			
3113108 Furniture & Fittings										30,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,086,001
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

Use of goods and services				556,212
----------------------------------	--	--	--	----------------

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		556,212
-----------	--------	--	--	----------------

Program	92001	Management and Administration		556,212
---------	-------	-------------------------------	--	----------------

Sub-Program	92001001	SP1: General Administration		556,212
-------------	----------	-----------------------------	--	----------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	526,212
-----------	--------	--	-----	-----	-----	----------------

Use of goods and services				526,212		
2210102	Office Facilities, Supplies and Accessories		40,701			
2210108	Construction Material		101,754			
2210502	Maintenance and Repairs - Official Vehicles		35,000			
2210503	Fuel and Lubricants - Official Vehicles		15,000			
2210505	Running Cost - Official Vehicles		8,000			
2210602	Repairs of Residential Buildings		90,232			
2210603	Repairs of Office Buildings		45,025			
2210703	Examination Fees and Expenses		11,000			
2210708	Refreshments		16,000			
2210710	Staff Development		30,000			
2210711	Public Education and Sensitization		20,351			
2210802	External Consultants Fees		15,000			
2210902	Official Celebrations		67,149			
2210904	Substructure Allowances		16,000			
2211304	Insurance of Vehicles		15,000			
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210404	Hotel Accommodations		10,000	
2210505	Running Cost - Official Vehicles		10,000	
2210708	Refreshments		10,000	

Other expense				71,081
----------------------	--	--	--	---------------

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		71,081
-----------	--------	--	--	---------------

Program	92001	Management and Administration		71,081
---------	-------	-------------------------------	--	---------------

Sub-Program	92001001	SP1: General Administration		71,081
-------------	----------	-----------------------------	--	---------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	62,701
-----------	--------	--	-----	-----	-----	---------------

Miscellaneous other expense				62,701		
2821007	Court Expenses		10,000			
2821010	Contributions		12,000			
2821019	Scholarship and Bursaries		40,701			
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,380

Miscellaneous other expense				8,380
2821009	Donations		8,380	

Non Financial Assets				458,707
-----------------------------	--	--	--	----------------

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		458,707
-----------	--------	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	92001	Management and Administration		458,707		
Sub-Program	92001001	SP1: General Administration		458,707		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	458,707

Fixed assets				458,707
3111153	WIP - Bungalows/Flats		51,896	
3111204	Office Buildings		54,093	
3112101	Motor Vehicle		302,719	
3113211	Computer Software		50,000	

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	91,718
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

Use of goods and services				91,718
----------------------------------	--	--	--	---------------

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		91,718
-----------	--------	--	--	---------------

Program	92001	Management and Administration		91,718
---------	-------	-------------------------------	--	---------------

Sub-Program	92001003	SP3: Human Resource		91,718
-------------	----------	---------------------	--	---------------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	91,718
-----------	--------	--	-----	-----	-----	---------------

Use of goods and services				91,718
2210710	Staff Development		91,718	

Total Cost Centre				3,379,196
--------------------------	--	--	--	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Use of goods and services				5,000
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001002	SP2: Finance		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210122 Value Books				5,000
Total Cost Centre				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,601
Function Code	70980	Education n.e.c		
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Non Financial Assets				30,601
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,601
Program	92001	Management and Administration		30,601
Sub-Program	92001001	SP1: General Administration		30,601
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,601
Fixed assets				30,601
3113108 Furniture & Fittings				30,601

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	925,036
Function Code	70980	Education n.e.c		
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Use of goods and services				90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001001	SP1: General Administration		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210607 Repairs of Schools/Colleges				50,000
2210902 Official Celebrations				40,000
Non Financial Assets				835,036
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		835,036
Program	92001	Management and Administration		835,036
Sub-Program	92001001	SP1: General Administration		835,036
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	835,036
Fixed assets				835,036
3111205 School Buildings				785,036
3113108 Furniture & Fittings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	2,058,089
Function Code	70980	Education n.e.c		
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Non Financial Assets				2,058,089
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,058,089
Program	92001	Management and Administration		2,058,089
Sub-Program	92001001	SP1: General Administration		2,058,089
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,058,089
Fixed assets				2,058,089
3111205 School Buildings				2,008,089
3113108 Furniture & Fittings				50,000
Total Cost Centre				3,013,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	559,799
Function Code	70721	General Medical services (IS)		
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Use of goods and services				80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002002	SP2.2 Public Health Services and management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210104 Medical Supplies				50,000
2210711 Public Education and Sensitization				30,000
Non Financial Assets				479,799
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		479,799
Program	92002	Social Services Delivery		479,799
Sub-Program	92002002	SP2.2 Public Health Services and management		479,799
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	479,799
Fixed assets				479,799
3111153 WIP - Bungalows/Flats				169,471
3111207 Health Centres				62,936
3111252 WIP - Clinics				62,492
3111303 Toilets				184,899

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	722,202
Function Code	70721	General Medical services (IS)		
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Non Financial Assets				722,202
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		722,202
Program	92002	Social Services Delivery		722,202
Sub-Program	92002002	SP2.2 Public Health Services and management		722,202
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	722,202
Fixed assets				722,202
3111103 Bungalows/Flats				184,202
3111207 Health Centres				538,000
Total Cost Centre				1,282,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 402,969
Function Code	70740	Public health services	
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	402,969
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		402,969
Program	92001	Management and Administration		402,969
Sub-Program	92001001	SP1: General Administration		402,969
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	402,969

Use of goods and services		402,969
2210120	Purchase of Petty Tools/Implements	32,969
2210205	Sanitation Charges	320,000
2210616	Maintenance of Public Sanitary Facilities	50,000
Total Cost Centre		402,969

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 578,454
Function Code	70421	Agriculture cs	
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	548,602
Objective	000000	Compensation of Employees		548,602
Program	92004	Economic Development		548,602
Sub-Program	92004001	SP4.1 Agricultural Services and Management		548,602
Operation	000000		0.0 0.0 0.0	548,602

Wages and salaries [GFS]		548,602
2111001	Established Post	548,602

			Use of goods and services	29,852
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		29,852
Program	92001	Management and Administration		29,852
Sub-Program	92001001	SP1: General Administration		29,852
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,852

Use of goods and services		29,852
2210102	Office Facilities, Supplies and Accessories	3,532
2210103	Refreshment Items	2,250
2210201	Electricity charges	620
2210202	Water	600
2210203	Telecommunications	700
2210502	Maintenance and Repairs - Official Vehicles	16,200
2210510	Other Night allowances	2,010
2210511	Local travel cost	600
2210701	Training Materials	2,644
2210904	Substructure Allowances	696

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 164,992
Function Code	70421	Agriculture cs	
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	164,992
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		164,992
Program	92001	Management and Administration		164,992
Sub-Program	92001001	SP1: General Administration		164,992
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	164,992

Use of goods and services		164,992
2210101	Printed Material and Stationery	1,025
2210102	Office Facilities, Supplies and Accessories	6,032
2210103	Refreshment Items	25,830
2210112	Uniform and Protective Clothing	1,200
2210116	Chemicals and Consumables	100
2210201	Electricity charges	820
2210202	Water	600
2210203	Telecommunications	500
2210204	Postal Charges	80
2210406	Rental of Vehicles	2,000
2210502	Maintenance and Repairs - Official Vehicles	15,140
2210503	Fuel and Lubricants - Official Vehicles	11,100
2210509	Other Travel and Transportation	1,818
2210510	Other Night allowances	9,210
2210511	Local travel cost	51,600
2210701	Training Materials	26,271
2210711	Public Education and Sensitization	5,370
2210904	Substructure Allowances	6,296
Total Cost Centre		753,446

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 61,380
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Physical Planning_Office of Departmental Head_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	61,380
Objective	000000	Compensation of Employees		61,380
Program	92003	Infrastructure Delivery and Management		61,380
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		61,380
Operation	000000		0.0 0.0 0.0	61,380

Wages and salaries [GFS]		61,380
2111001	Established Post	61,380
Total Cost Centre		61,380

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,867
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2010702001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Physical Planning_Town and Country Planning_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	11,867
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		11,867
Program	92001	Management and Administration		11,867
Sub-Program	92001001	SP1: General Administration		11,867
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,867

			Use of goods and services	11,867
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local travel cost			4,867
2210710	Staff Development			2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2010702001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Physical Planning_Town and Country Planning_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	10,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000
Total Cost Centre				21,867

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 221,600
Function Code	70620	Community Development	
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	221,600
Objective	000000	Compensation of Employees		221,600
Program	92002	Social Services Delivery		221,600
Sub-Program	92002005	SP2.5 Social Welfare and community services		221,600
Operation	000000		0.0 0.0 0.0	221,600

			Wages and salaries [GFS]	221,600
2111001	Established Post			221,600
Total Cost Centre				221,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,773
Function Code	71040	Family and children	
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	13,773
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,773
Program	92002	Social Services Delivery		13,773
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,773

			Use of goods and services	13,773
2210201	Electricity charges			900
2210203	Telecommunications			600
2210511	Local travel cost			8,500
2210711	Public Education and Sensitization			3,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	71040	Family and children	
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 175,000
Function Code	71040	Family and children	
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	93,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		93,000
Program	92002	Social Services Delivery		93,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		93,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	93,000

			Use of goods and services	93,000
2210103	Refreshment Items			10,000
2210120	Purchase of Petty Tools/Implements			70,000
2210505	Running Cost - Official Vehicles			3,000
2210904	Substructure Allowances			10,000

			Other expense	82,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		82,000
Program	92002	Social Services Delivery		82,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	82,000

			Miscellaneous other expense	82,000
2821009	Donations			82,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	70,000
Function Code	71040	Family and children		
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Use of goods and services				63,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		63,600
Program	92002	Social Services Delivery		63,600
Sub-Program	92002005	SP2.5 Social Welfare and community services		63,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,600
Use of goods and services				63,600
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				430
2210203 Telecommunications				5,330
2210408 Rental of Furniture and Fittings				240
2210511 Local travel cost				23,000
2210711 Public Education and Sensitization				29,600
Non Financial Assets				6,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,400
Program	92002	Social Services Delivery		6,400
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,400
Fixed assets				6,400
3113108 Furniture & Fittings				6,400
Total Cost Centre				268,773

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	178,647
Function Code	70610	Housing development		
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Office of Departmental Head_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		
Compensation of employees [GFS]				178,647
Objective	000000	Compensation of Employees		178,647
Program	92003	Infrastructure Delivery and Management		178,647
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		178,647
Operation	000000		0.0 0.0 0.0	178,647
Wages and salaries [GFS]				178,647
2111001 Established Post				178,647
Total Cost Centre				178,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,763
Function Code	70610	Housing development	
Organisation	2011002001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Public Works_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	11,763
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		11,763
Program	92001	Management and Administration		11,763
Sub-Program	92001001	SP1: General Administration		11,763
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,763

			Use of goods and services	11,763
2210102	Office Facilities, Supplies and Accessories			7,000
2210503	Fuel and Lubricants - Official Vehicles			2,500
2210602	Repairs of Residential Buildings			2,263

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70610	Housing development	
Organisation	2011002001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Public Works_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

			Use of goods and services	35,000
2210611	Maintenance of Markets			25,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 460,000
Function Code	70610	Housing development	
Organisation	2011002001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Public Works_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	130,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000

			Use of goods and services	130,000
2210601	Roads, Driveways and Grounds			80,000
2210617	Street Lights/Traffic Lights			50,000

			Non Financial Assets	330,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		330,000
Program	92004	Economic Development		330,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,000

			Fixed assets	330,000
3113110	Water Systems			330,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 90,000
Function Code	70610	Housing development	
Organisation	2011002001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Public Works_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Non Financial Assets	90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

			Fixed assets	90,000
3111304	Markets			90,000

Total Cost Centre 596,763

Total Vote 10,185,367

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	of Employees	of Emp	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods Service	Capex	Tot. External
Upper Denkyira East Municipal - Dunkwa-on-Offin	2,031,432	1,733,691	2,139,242	5,904,365	192,500	725,900	30,601	989,001	0	0	0	320,310	2,312,469	2,632,799	9,621,165
Management and Administration	1,021,203	1,639,918	1,329,443	3,930,564	152,500	715,900	30,601	899,001	0	0	0	256,710	1,678,069	1,934,799	6,824,364
SP1: General Administration	1,021,203	1,633,481	1,329,443	3,984,127	152,500	705,900	30,601	889,001	0	0	0	164,992	1,678,069	1,843,061	6,716,209
SP2: Finance	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP3: Human Resource	0	6,437	0	6,437	0	5,000	0	5,000	0	0	0	91,718	0	91,718	103,155
Social Services Delivery	221,600	93,773	479,799	795,172	0	10,000	0	10,000	0	0	0	63,600	544,400	606,000	1,586,172
SP2.2 Public Health Services and management	0	80,000	479,799	559,799	0	0	0	0	0	0	0	0	538,000	538,000	1,097,799
SP2.5 Social Welfare and community services	221,600	13,773	0	235,373	0	10,000	0	10,000	0	0	0	63,600	64,000	70,000	480,373
Infrastructure Delivery and Management	240,027	0	0	240,027	0	0	0	0	0	0	0	0	0	0	240,027
SP2.2 Physical and Spatial Planning	61,380	0	0	61,380	0	0	0	0	0	0	0	0	0	0	61,380
SP3.3 Public Works, rural housing and water management	178,647	0	0	178,647	0	0	0	0	0	0	0	0	0	0	178,647
Economic Development	548,602	0	330,000	878,602	0	0	0	0	0	0	0	0	90,000	90,000	968,602
SP4.1 Agricultural Services and Management	548,602	0	0	548,602	0	0	0	0	0	0	0	0	0	0	548,602
SP4.2 Trade, Industry and Tourism Services	0	0	330,000	330,000	0	0	0	0	0	0	0	0	90,000	90,000	420,000