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PART A: STRATEGIC OVERVIEW OF UPPER DENKYIRA WEST DISTRICT ASSEMBLY

1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF ASSEMBLY

Location and Size

The Upper Denkyira West District is located in the central region of Ghana. The UDWDA was established by LI 1848 of November, 2007.

Population Structure

The 2010 Population Housing Census puts the district population at 60,054 and the projected population as at 2020 is 81,800 with a growth rate of 3.1%

2.0 POLICY OBJECTIVES

- Strengthen domestic resource mobilization.
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Facilitate sustainable and resilient infrastructure development
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Ensure the rights and entitlements of children
- Reduce vulnerability to climate-related events and disasters
- Strengthen resilience towards climate-related hazards.
- Reduce exposure and vulnerability to climate-related events and disasters
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Deepen political and administrative decentralization.
- Enhance sports and recreational infrastructure.
- Improve efficiency and effectiveness of road transport infrastructure and services.

3.0 VISION

The Assembly's vision is to be "A World Class Client-Focused Service delivery and Transformational Local Government Authority".

4.0 MISSION

The Upper Denkyira West District Assembly exists to improve the quality of life of the people without any form of discrimination by formulating and implementing programs and projects through mobilization and efficient use of financial, Human and material resources in a sustainable manner and in the spirit of good governance.

5.0 GOALS

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

6.0 CORE FUNCTIONS

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

- Be responsible for the overall development of the district.
- Promote local economic development.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

7.0 DISTRICT ECONOMY AGRICULTURE

The main occupation of the people is agriculture as about 82.9 percent of the households engage in some form of Agricultural activity and employs 71.1 percent of the employable population in the District.

MARKET CENTER

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

ROAD NETWORK

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

EDUCATION

There are 196 basic schools in the District comprising 11 Nurseries, 52 Kindergartens, 52 Primary schools and 44 Junior High Schools in both public and private sectors. The District has two Second cycle institutions that is, the Diaso Senior High and the Ayanfuri Senior High Schools. A major challenge is inadequate trained teachers and this will be partly solved by sponsoring quite a number of teacher trainees and bonding them to teach in the district.

HEALTH

There are Twenty (20) health care facilities in the district. Out of this, three (3) are health centers, two (2) are clinics, fourteen (14) are CHPS Centers and a hospital. CHPS scale up in the District has been considered as the strategy capable of increasing access to basic health services in the District.

WATER AND SANITATION

The Upper Denkyira West District has water coverage of 96%. Boreholes dominate the available water facilities representing 42.3%

ENERGY

The District can be said to be fairly served with regards to connection of communities to the National Grid. About 80% of the communities have been provided with electricity for domestic and commercial activities. The major challenge with regards to energy is the extension of electricity to the newly developed sites.

8.0 KEY ACHIEVEMENTS IN 2020

The following key achievements have been chalked in 2020 by the UDWDA Assembly:

- Constructed 1no. 3unit classroom block with ancillary facilities at Kakyerenyansa.
- Constructed 1no. 2-unit Kindergarten block with ancillary facilities at Treposo.
- Constructed 1no. 2-unit KG block with ancillary facilities at Nkronua.
- Constructed 4no. Mechanized Boreholes at Diaso, Asuadei, Amobaka and Gyaman and 1no. Hand pump Borehole at Diaso.
- Extended water supply to Nkotumso, Ayanfuri and Dominase Markets.
- Procured 30no. Canopies for health facilities in the district.
- Procured Twenty-Five (25) mattresses for the maternity home at Ayanfuri which was designated as an isolation center for COVID 19 patients.
- Extended Electricity and renovated the Ayanfuri Maternity Home.
- Rehabilitated Street lights in Nkotumso, Diaso, Ayanfuri and others.
- Rehabilitated 1no. 4-Unit Classroom Block at Modaso.
- Rehabilitated boreholes at Oda, Treposo and Nkroful.
- Constructed 1no. 4 bedroom nurses' quarters at Diaso.
- Completed 1no. 3-bedroom senior staff quarters at Diaso.
- Completed 1no. 2-bedroom semi-detached Transit Quarters at Diaso.
- Reshaped 60 km of feeder roads. (Treposo – Adaboi, New Obuasi – Ananekrom – Kakyerenyansa Junction, Jameso Nkwanta – Apaaho, Nkronua – Ameyaw, Nkronua Anafo – Nkronua Atifi, Diaso Anglican School Road).
- Supplied Ten Thousand, Six Hundred (10,600) coconut seedlings to farmers.
- Provided Start-up kits which included hair dryers, sewing machines, deep freezers and also students' financial assistance all worth fifty Thousand Cedis (**GHC50,000.00**) to Forty-Five (45) Persons with Disabilities.

**8.0 REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf. at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	135,000.00	164,706.53	205,000.00	209,986.53	248,126.00	167,143.53	33.48
Fees	27,500.00	23,692.00	42,400.00	41,628.40	70,000.00	59,985.36	12.02
Fines	3,500.00	23,805.00	10,500.00	1,700.00	13,000.00	9,080.00	1.8
Licenses	140,000.00	160,639.98	288,000.00	214,601.25	267,157.53	249,664.00	50.01
Land	1,829,870.50	1,740,163.73	20,000.00	164,015.00	34,000.00	7,780.00	1.56
Rent	1,000.00	0	2,000.00	0	5,000.00	920.00	0.18
Investment	-	-	-	-	-	-	-
Miscellaneous	13,000.00	32,026.30	18,000.00	21,571.00	18,000.00	4,629.60	1.92
Total	2,149,870.50	2,145,033.54	585,900.00	653,502.18	655,283.53	499,202.49	

The Performance of the various revenue classifications is measured against the total IGF mobilized as at August 2020. Licenses was the highest contributor to total IGF as at August 2020 representing **50.01%** and the least contributor is rent (**0.18%**). Management would have to put in pragmatic efforts in improving the generation of other revenues especially land which is mainly constituted by building permits.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf. at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	2,149,870.50	2,145,033.54	585,900.00	653,502.18	655,286.53	499,202.49	76.18
Compensation transfer	1,016,942.60	977,334.78	1,247,630.03	1,085,575.81	1,398,990.22	1,163,899.07	83.20
Goods and Services transfer	60,422.29	47,755.22	60,427.90	10,293.39	65,814.33	51,630.68	78.45
Assets Transfer	-	-	-				
DACF	4,125,143.00	2,210,462.89	4,940,996.19	2,157,101.38	4,461,315.00	1,328,303.11	29.77
DDF	471,206.00	413,819.00	1,497,565.00	984,281.44	731,615.38	455,677.31	62.28
Others (IDA & CIDA)	84,757.19	72,757.19	181,162.31	169,162.31	219,162.31	127,107.89	57.99
Stool land Revenues			2,088,100.00	1,846,942.81	1,245,113.47	800,082.74	64.25
TOTAL	7,908,341.58	5,867,162.62	10,601,781.43	6,906,859.32	8,777,297.24	4,425,902.15	50.40

The performance of the Assembly's IGF is quite impressive. As at 31st August, 2020, the Assembly had mobilized **76.18%** of its targeted IGF. However, same cannot be said of the overall revenue performance since as at the same period total revenue received was **50.40%** of the total estimated revenue.

Stool land revenues have been decoupled from the main Assembly's IGF in years 2019 and 2020 accounting for the huge differential in estimated and actual figures for year 2018 and that of 2019 and 2020.

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,167,942.60	1,184,862.77	1,464,630.00	1,241,794.50	1,593,990.22	1,351,149.95	84.77
Goods and Services	2,406,087.84	2,003,045.39	2,918,248.21	2,147,683.08	2,020,918.53	1,325,286.88	65.58
Assets	4,334,311.14	2,878,905.16	6,218,905.22	2,976,087.50	5,162,388.49	1,845,194.89	35.74
Total	7,908,341.58	6,066,813.32	10,601,781.43	6,365,565.08	8,777,297.24	4,521,631.72	51.52

Total expenditure of the Assembly from all funding sources as at August 2020 was **GHC4,521,631.72** representing **51.52%** of the total estimated expenditure. The relatively low expenditure is as a result of inadequate funding received by the Assembly. Clearly, it could be seen from the table that the Assembly spent more in absolute figures on Assets, that is **GHC1,845,194.89**. However, compared to their annual estimates, it spent much of its revenues on goods and services (**65.58%**)

9.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Revenue Generation Improved	Amount of IGF mobilised	2019	653,502.18	2020	479,179.49	2021	702,000.00
Agricultural Productivity improved	Number of small ruminants and birds vaccinated	2019	15,223	2020	44,175	2021	45,000
	Number of farmers provided with agric. inputs	2019	357	2020	196	2021	400
Inclusive and equitable access to quality education	student enrolment	2019	25,612	2020	24,903	2020	27,000
Access to health delivery service	OPD attendance	2019	76,766	2020	56,644	2020	60,000
	Timely construction of health facilities	2019	6mths	2020	6mths	2020	5mths
Orderly spatial development	Number of communities with layouts	2019	8	2020	10	2021	12
Water coverage	% of population served with water	2019	92	2020	96	2021	98
Sanitation Coverage	% of population with toilet facilities	2019	48	2020	52	2021	65
	Number of communities having access to waste disposal equipment	2019	44	2020	48	2021	55
Social protection enhanced	Number of social protection measures/systems implemented	2019	3	2020	4	2021	6
Climate Change awareness improved	Number of climate change programs undertaken	2019	0	2020	2	2021	7
Road condition improved	% good	2019	48	2020	48	2021	60
	% fair	2019	25	2020	15	2021	20
	% poor	2019	27	2020	37	2021	20

10.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
RATES (Property Rates)	<ul style="list-style-type: none"> Organize intensive sensitization programs on the payment of property rates. Gather data on all unassessed properties Engage Land Valuation Unit to value residential properties at Ayanfuri
LANDS	<ul style="list-style-type: none"> Organize intensive sensitization programs on building permits
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses Form a revenue taskforce and resource them adequately Update data on all businesses within the district Resource Area Councils financially, furnish their offices and seed selected revenue items to them.
RENT	<ul style="list-style-type: none"> Upgrade the status of the District Assembly hall to be rented out for programs such as engagements, church activities etc.
INVESTMENT	<ul style="list-style-type: none"> Establish an oil palm processing mill at Nkronua
FEES AND FINES	<ul style="list-style-type: none"> Recruit and bond six (6) Commission collectors Train and adequately resource all revenue staff

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

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

2. Budget Programme Description

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

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

The main sub programs are General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination and Human Resource Management with total staff strength of thirty-Five (35) people which include Administrators, Accountants, Budget Analysts, Planning officers, Human Resource Offices, Procurement Officers, Internal Auditors, Executive Officers etc.

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

A total amount of Two Million, Six Hundred and **Seventy-Four Thousand, Six Hundred and Thirty-Eight Cedis and Fifty-Six Pesewas (GH¢2,674,638.00)** has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- The General Administration sub program seeks to achieve a common goal for the
- Assembly by coordinating and harmonizing activities and other programs of the Assembly. Some major services delivered include logistical services, transport services and security.
- The General Administration Office, client service and procurement units will be executing this sub program using internally generated funds, District Assemblies' Common Fund and District Development Facility.
- The other departments and Units of the Assembly, Area Councils and the general public stand to benefit from this sub program.
- A total staff strength of twenty (20) exist to carry through the implementation of this sub program.
- Inadequate financial and human resources and untimely release of funds from the Central Government are the major challenges to adequately executing the General Administration sub program.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	27	15	28	12	28	29	30	31
Minutes of Executive committee meetings	Number of meetings held	3	3	4	3	4	4	4	4
Minutes of Management meetings	Timeliness of Management meetings held	Biweekly	Monthly	Biweekly	Monthly	Biweekly	Biweekly	Biweekly	Biweekly
Report on Town Hall Meetings	Number of meetings held	3	3	3	2	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	4	4	4	3	4	5	6	7
Procurement plan prepared and submitted	Date of submission	30/11/19	12/11/19	30/11/20	-	30/11/21	30/11/22	30/11/23	30/11/24

Office constructed for the Diaso Police Command	Percentage completion level	100%	35%	100%	80%	-	-	-	-
Assembly buildings maintained	Number of Assembly buildings maintained	7	3	8	4	8	9	10	11
Area Council Offices rehabilitated/ Constructed	Number of Area Councils	3	0	3	0	3	3	3	3
Official celebrations held	Number of official celebrations held	2	2	2	2	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Commercial properties valued	Number of Commercial Properties valued	200	173	250	0	250	300	350	400
Official vehicles Insured	No. of vehicles insured	5	5	7	7	7	7	7	7
Warehouse/ Office store constructed	Timely construction of warehouse	-	-	3mths	-	3mths	3mths	3mths	3mths
District Police Headquarters Constructed	Timely construction	-	-	-	-	6mths	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Completion of an office accommodation for the District Police Command
Procurement of office equipment and logistics	Construction/Rehabilitation & Resourcing of sub-district structures
Official / national celebrations	Completion of 1 no. one storey 2-bedroom junior staff bungalow
Protocol services	Construction of 1 no. Office store
Administrative and technical meetings	Construction of District Police headquarters
Acquisition of movables and immovable asset	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Legislative enactment and oversight	
Support to traditional authorities	
Citizen participation in local governance	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Strengthen domestic resource mobilisation.
- Ensure prudent financial management of the Assembly.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Updated Asset Register	Asset Register Updated by	End of every quarter	29/03/19 28/06/19	End of every quarter	27/03/20 25/06/20 25/09/20	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Submitted by	30/03/19	29/01/19	30/03/20	14/02/20	30/03/21	30/03/22	30/03/23	30/03/24
Monthly statement of accounts prepared and submitted	Submitted by	15 th of each ensuing month	15/04/19 08/07/19 14/10/19 15/01/20	15 th of each ensuing month	14/04/20 10/07/20	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month
Response to audit queries	Timely response to audit queries	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days

Quarterly Internal audit reports prepared and submitted	Timely submission of reports	15/04/19 15/07/19 15/10/19 15/01/20	16/04/19 18/07/19 30/10/19 27/01/20	15/04/20 15/07/20 15/10/20 15/01/21	20/04/20, 24/07/20	15/04/21 15/07/21 15/10/21 15/01/22	15/04/22 15/07/22 15/10/22 15/01/23	15/04/23 15/07/23 15/10/23 15/01/24	15/04/24 15/07/24 15/10/24 15/01/25
Internal Audit plan prepared and submitted	Plan submitted by	30/01/19	22/01/19	30/01/20	30/01/20	30/11/21	30/11/22	30/11/23	30/11/24
Minutes of Audit Committee Meetings	Number of meetings held	4	4	4	3	4	4	4	4
Board of survey report prepared and submitted	Report submitted by	31/01/19	25/01/19	31/01/20	27/01/20	31/01/21	31/01/22	31/01/23	31/01/24
Revenue collectors trained	Number of trainings conducted	2	2	2	2	2	2	2	2
Revenue campaigns organized	Number of revenue campaigns held	12	6	13	14	13	14	15	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue Collection	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- To Improve decentralised planning.
- To adopt a transparent and participatory approach in Planning and budgeting.
- To institute mechanisms to monitor and evaluate programs and activities of the Assembly.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2020	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Annual progress report prepared and submitted	Annual progress report submitted by	28 th Feb. 2019	14 th Feb. 2019	28 th Feb. 2020	20 th Feb. 2020	28 th Feb. 2021	28 th Feb. 2022	28 th Feb. 2023	28 th Feb. 2024
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15/04/19, 15/07/19, 15/10/19, 15/01/20	12/04/19, 11/07/19, 10/10/19, 13/01/20	15/04/20, 15/07/20, 15/10/20, 15/01/21	13/04/20, 10/07/20, 12/10/20	15/04/21, 15/07/21, 15/10/21, 15/01/22	15/04/22, 15/07/22, 15/10/22, 15/01/23	15/04/23, 15/07/23, 15/10/23, 15/01/24	15/04/24, 15/07/24, 15/10/24, 15/01/25
Budget estimates prepared and submitted	Budget submitted by	31/10/19	10/10/19	31/10/20	31/10/20	31/10/21	31/10/22	31/10/23	31/10/24
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31/12/19	20/11/19	31/12/20	-	31/12/21	31/12/22	31/12/23	31/12/24
Monitoring of projects and programs	No. of site visits undertaken	12	12	15	13	20	25	30	35
Warrants generated	Number of warrants prepared	900	742	600	765	800	850	900	950

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Capacity building plan prepared and submitted	Timely submission of plan	1 st week in October 2019	1 st week in October 2019	1 st week in October 2020	1 st week in October 2020	1 st week in October 2021	1 st week in October 2022	1 st week in October 2023	1 st week in October 2024
Capacity building plan updated and submitted	Plan updated and submitted by	15 th of ensuing month after each quarter	03/04/19 02/07/19 03/10/19 10/01/20	15 th of ensuing month after each quarter	07/04/20 06/07/20 05/10/20	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	35	52	40	42	60	70	80	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient rural infrastructure development, maintenance and provision of basic services.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

2. Budget Programme Description

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

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

The main sub programs are Physical and Spatial Planning and Infrastructure Development with total staff strength of Eight (8) people.

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

A total amount of **One Million, Six Hundred and Seventy-Three Thousand, Two Hundred and Forty-Six Cedis (GH¢ 1,673,246.00)** has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- Streamline spatial and land use planning system.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

2. Budget Sub-Programme Description

- This sub program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.
- This will be done by collaborating with traditional rulers to prepare layouts and update existing ones. Various forms of educational and sensitisation programs will be undertaken in major communities in the district. Streets and properties will be named and addressed respectively.
- The Town and Country Planning Unit with staff strength of Three (3) people are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Report on site-inspections	Number of site inspections undertaken	8	10	15	12	18	25	30	35
Community layouts updated	Number of communities with updated layouts	10	8	15	10	12	14	15	16
Major communities educated on building permits	Number of communities educated	15	7	15	3	15	25	34	45
Minutes of Statutory Planning Committee	Number of meetings held	3	3	4	3	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
Information, education and communication	
Land use and Spatial planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- This sub program seeks to ensure that infrastructure development such as the construction/rehabilitation of roads, provision of water systems and rehabilitation of street lights are carried out to propel growth of the local economy.
- This will be done by adhering strictly to the provisions of the Public Procurement Act in awarding contracts and adopting the best maintenance practices for this infrastructure.
- The Feeder Roads, Public Works and Water and Housing Units with staff strength of Five (5) are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with inadequate funding and price fluctuation requests likely to result from late releases of funds by the Central Government.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Feeder roads reshaped	Km of feeder roads reshaped	26km	42.2km	100km	24km	70km	80km	90km	100km
Lorry Park constructed	Number of culverts constructed	-	-	-	-	1	2	2	2
Street lights rehabilitated	Number of communities with street lights rehabilitated	40	22	40	18	40	45	48	50
Broken down water pumps repaired	Number of boreholes repaired	5	0	5	15	5	7	10	12
Demolition, filling and construction of market drains completed	Percentage completion level	100	50	100	78	100	-	-	-
24no. Market sheds constructed	Percentage completion level	100	38	100	80	100	-	-	-
Boreholes constructed	Number of boreholes constructed	10	5	20	7	15	20	25	30
Projects inspected and supervised	Number of projects supervised	13	13	20	7	12	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Reshaping of 70km feeder roads
Procurement of office equipment and logistics.	Construction of 1no. lorry park
Maintenance, rehabilitation, refurbishment and upgrading of existing infrastructure.	Rehabilitation of street lights
	Construction and repair of 15no. boreholes
	Construction of 2no. markets

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to, and participation in education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Enhance access to improved and reliable environmental sanitation services.

2. Budget Programme Description

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

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

The main sub programs are Education and youth Development, Health Services Delivery and Social Welfare and Community Development with total staff strength of Twenty-One (21) people.

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

A total amount of **Three Million, Seven Hundred and Fifty-Six Thousand, Four Hundred and Seventy-Eight Cedis (GH¢3,756,478.00)** has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Ensure free, equitable and quality education for all.
- Enhance inclusive and equitable access to, and participation in quality education at all levels

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Classroom blocks constructed	Number of classroom blocks constructed	5	5	4	3	3	5	7	8
School Feeding Program undertaken	Number of school pupils fed	9,000	9,034	9,500	9,034	9,500	10,000	11,000	12,000
	Number of beneficiary schools	29	29	32	29	32	35	40	45
Best teacher awards organized	No. of teachers awarded	10	0	10	0	10	15	20	25
Dual and hexagonal desks supplied	Number of dual and hexagonal desks supplied	600	350	750	150	750	800	900	1,000
Community ICT Centre constructed	Number of community ICT Centers constructed	1	0	1	1	-	-	-	-
Financial assistance provided	Number of students assisted financially	80	64	120	57	120	150	200	250
Quiz competition organized	Number of participating schools	10	0	20	0	20	30	40	50
Quarterly DEOC meetings organized	Number of meetings organized	4	4	4	2	4	4	4	4
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	1	0	2	1	2	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of youth, sports and culture	Construction of 1no. 3-unit classroom blocks with ancillary facilities
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. 2 unit classroom blocks with ancillary facilities
	Construction of 1no. 6-unit classroom block with ancillary facilities.
	Completion of 1no. 3-unit classroom block
	Completion of 1no. 2-unit classroom block
	Procurement of 600no. dual desks and 150no. hexagonal tables
	Rehabilitate 2no. 3-unit classroom blocks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Ensure affordable, equitable, easily accessible and Universal Health Coverage.
- Enhance access to improved and reliable environmental sanitation services.
- Substantially reduce waste generation through prevention, reduction, recycling and reuse.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
CHPS centers completed	Number of CHPS centers completed	3	0	3	1	2	3	3	3
Minutes of District Aids Committee meetings	Number of meetings held	4	3	4	3	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done in HIV/AIDS	3	2	4	1	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	4	3	4	1	4	4	4	4
Nurses quarters constructed	No. of nurse's quarters constructed	1	1	1	1	1	2	3	4

Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	18	15	30	12	30	45	50	60
Piled up refuse dump cleared	Number of piled up refuse dumps cleared	3	4	7	5	10	10	10	10
Households assisted to construct toilets	Number of households assisted	100	0	120	0	100	120	150	180
Refuse disposal sites fumigated	No. of disposal sites fumigated	10	10	10	10	10	12	14	16
Quarterly Health Management Meetings organized	Number of meetings held	4	1	4	6	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
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1no. 3-bedroom nurses' quarters
Public Health services	Construction of 1no. CHPS Centres
COVID-19 related reliefs	Completion of 2no. CHPS Centres
Solid Waste Management	
Liquid Waste Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

- This sub program seeks to protect, support and empower the poor and vulnerable such as PLWDs, children and women by providing financial support, organizing talk on gender based violence and child labour, formation of child protection committees, organisation of Integrated Social Services Operating Procedures training for stakeholders, registration of existing day care centres etc.
- The Social Welfare and Community Development Units with staff strength of five (5) people will be responsible for implementing this sub program to benefit the poor and vulnerable using Internally Generated Funds, District Assemblies' Common Fund, GOG funds and funding from UNICEF.
- The sub program is challenged with inadequate funds, untimely release of funds, low staff strength and inadequate material logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	180	203	180	45	200	220	250	300
Skills training program organized	Number of PLWD trained	180	10	180	2	180	180	180	180
Child protection committees formed	Number of communities with child protection committees	15	10	15	5	10	12	15	20
Social Centre constructed	Number of social centers constructed	5	3	8	5	3	5	7	10
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	8	5	8	2	8	10	12	12
Leap activities monitored	No. of monitoring undertaken	8	6	8	2	8	10	12	14
Talk on child labor held	Number of communities educated	15	11	15	9	15	20	25	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and evaluation of programmes and projects	Construction of 3no. social centres
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Promote the creation of decent jobs.
- Improve production efficiency and yield.

2. Budget Programme Description

Economic Development Program will improve the local economy by putting in place mechanisms and creating avenues for people to acquire skills to gain meaningful employment. This will be done by establishing an oil palm processing mill, facilitating the establishment of a factory under the 'one district-one factory' Policy and supporting the District Chamber of Agriculture, Commerce and Technology to roll out innovative agricultural programs. Agric. Extension services in crop and animal treatment will be provided to farmers to improve Agric. Productivity. This program will be delivered by the Department of Agriculture and Trade and Industry.

The main sub programs are Trade, Tourism and Industrial Development and Agricultural Development with staff strength of Nineteen (19) people.

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

A total amount of **One Million, Seventy-Nine Thousand, Nine Hundred and Twenty-Six Cedis and Seventeen Pesewas (GH¢ 1,079,926.17)** has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Create a business enabling environment.
- Promote the creation of decent jobs.

2. Budget Sub-Programme Description

- Under this sub program, Local Economic Development Committees will be constituted to engage and partner the private sector in establishing small scale industries. The District Assembly will establish an oil palm processing plant to serve all farmers in the district. Tourism will be boosted by the establishment of an annual district fair where artisans will be given the opportunity to display their products and artefacts. More so, land will be acquired for the establishment of a factory under the 'one district-one factory' policy of the Central Government.
- The Department of Trade and Industry in collaboration with the Planning Unit with staff strength of One (1) person will be responsible for implementing this sub program to benefit the unemployed using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, low expertise and low staff strength.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Land acquired	Acreage of land acquired	15	0	10	0	10	-	-	-
Report on government flagship projects	Timely preparation of reports	quarterly	May 2019	quarterly	April 2020	quarterly	quarterly	quarterly	quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

- Agricultural Development Sub Program will focus on improving Agric. Productivity by establishing an oil palm processing mill, applying modern techniques in extension services for crop production, raising ten thousand (10,000) coconut seedlings for farmers, making clinical interventions in prophylactic treatment of small ruminants, acquiring improved small ruminant breeds, demonstrations on beans production technologies and rewarding hard working farmers.
- The Department of Agriculture with staff strength of Eighteen (18) people will be responsible for implementing this sub program to benefit farmers using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate logistics, apathy among the youth to go into farming due to small scale mining, degradation of farm lands resulting from illegal mining activities and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Farmers Day organised	Number of farmers rewarded	30	20	17	-	20	25	30	40
Veterinary treatment and prophylaxis in animal health provided	Number of animals treated	3,000	4,080	3,000	1,700	4,000	4,500	5,000	5,500
Agric. Extension staff trained and resourced	Number of extension staff trained and resourced	18	18	18	18	18	20	22	24
Monitoring and supervision undertaken	Number of monitoring visits conducted	25	25	25	22	30	40	50	60
Coconut seedlings nursed	Quantity nursed	300,000	300,000	12,000	10,600	15,000	20,000	30,000	40,000
Demonstrations on maize/beans production technologies conducted	Number of demonstrations conducted	15	9	15	12	15	18	20	25
Disease surveillance conducted	Number of animals surveyed	2,500	0	5000	0	5,000	5,500	6,000	6,500
Farm and home visits conducted	Number of farm and home visits conducted	1920	1610	1920	850	1,920	2,200	2,500	3,000
Oil palm processing plant established	Number established	-	-	-	-	1	2	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Establishment of an oil palm processing plant
Production and acquisition of improved agriculture inputs	
Agriculture research and demonstration farms	
Surveillance and Management of diseases and pests	
Extension services	
Monitoring and Evaluation of programs and projects	
Official/National celebrations	
Manpower and Skills Development	
Procurement of office supplies and consumables	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Description

Environmental and Sanitation Management program seeks to improve the general climatic condition by conducting extensive education on the negative effects of unregulated mining, planting of trees to reclaim several hectares of degraded land, landscaping and gardening. This program also adopts pragmatic measures typically through education on disaster management, providing relief items to disaster victims, training of disaster volunteer groups and desilting of choked drains to manage disasters in the district.

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

The main sub programs are Disaster Prevention and Management and Natural Resource Conservation with staff strength of twenty-six (26) people.

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

A total amount of Eight Hundred and Twelve Thousand, Six Hundred and Eighteen Cedis (GH¢ 812,612.00) has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce exposure and vulnerability to climate-related events and disasters.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Disaster victims supported	Number of victims supported	100	782	100	300	400	500	600	700
Public education On disaster prevention undertaken	Number of communities educated	25	31	25	24	25	30	35	40
Volunteer groups formed	Number of volunteer groups	10	-	10	2	10	15	20	25
Drains desilted	Number of communities with drains desilted	5	2	5	0	5	8	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Strengthen resilience towards climate related hazards

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Trees planted	Hectares of land	24	0	24	0	18	25	35	40
Roundabout landscaped	No. of roundabout landscaped	-	-	-	-	1	2	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green economy activities	

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	1,757,065		
130201 17.1 strengthen domestic resource mob.	9,996,906	63,167		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	618,130		
160201 Improve production efficiency and yield	0	590,930		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	55,000		
300102 6.1 Universal access to safe drinking water by 2030	0	250,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	144,488		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	289,639		
410101 Deepen political and administrative decentralisation	0	1,735,616		
410201 Improve decentralised planning	0	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,676,946		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,161,991		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	918,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	585,933		
Grand Total ¢	9,996,906	9,996,906	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
205 02 00 001 24	9,996,906.01	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	7,915,306.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,564,626.01	0.00	0.00	0.00
1331002 DACF - Assembly	3,747,315.00	0.00	0.00	0.00
1331003 DACF - MP	555,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	161,732.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,484.00	0.00	0.00	0.00
1331011 District Development Facility	1,813,149.00	0.00	0.00	0.00
Property income [GFS]	1,722,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,379,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1412016 Timber Royalty	30,000.00	0.00	0.00	0.00
1412022 Property Rate	208,000.00	0.00	0.00	0.00
1415015 Guest Houses	3,000.00	0.00	0.00	0.00
1415038 Rentals	4,500.00	0.00	0.00	0.00
Sales of goods and services	331,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	4,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,800.00	0.00	0.00	0.00
1422023 Communication Centre	3,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	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
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,400.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1422078 Permit	77,900.00	0.00	0.00	0.00
1422079 Mining Permit	70,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	3,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423078 Business registration	13,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
1423148 Development Charges	10,000.00	0.00	0.00	0.00
1423397 Printing Services	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
1423506 Slaughter	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	18,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	18,000.00	0.00	0.00	0.00
Grand Total	9,996,906.01	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 West District - Diaso	0	0	0	9,996,906	10,014,476	10,096,875
GOG Sources	0	0	0	1,638,109	1,653,755	1,654,490
Management and Administration	0	0	0	696,289	703,123	703,252
Infrastructure Delivery and Management	0	0	0	128,246	129,402	129,528
Social Services Delivery	0	0	0	345,380	348,696	348,834
Economic Development	0	0	0	468,194	472,534	472,876
IGF Sources	0	0	0	2,065,600	2,067,524	2,086,256
Management and Administration	0	0	0	612,440	614,364	618,564
Infrastructure Delivery and Management	0	0	0	950,000	950,000	959,500
Social Services Delivery	0	0	0	58,160	58,160	58,742
Economic Development	0	0	0	325,000	325,000	328,250
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
DACF MP Sources	0	0	0	550,000	550,000	555,500
Infrastructure Delivery and Management	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	440,000	440,000	444,400
DACF ASSEMBLY Sources	0	0	0	3,584,517	3,584,517	3,620,363
Management and Administration	0	0	0	900,050	900,050	909,051
Infrastructure Delivery and Management	0	0	0	485,000	485,000	489,850
Social Services Delivery	0	0	0	1,444,937	1,444,937	1,459,387
Economic Development	0	0	0	175,000	175,000	176,750
Environmental and Sanitation Management	0	0	0	579,530	579,530	585,325
DACF PWD Sources	0	0	0	184,000	184,000	185,840
Social Services Delivery	0	0	0	184,000	184,000	185,840
CIDA Sources	0	0	0	111,732	111,732	112,849
Economic Development	0	0	0	111,732	111,732	112,849
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,812,947	1,812,947	1,831,076
Management and Administration	0	0	0	465,859	465,859	470,518
Social Services Delivery	0	0	0	1,234,000	1,234,000	1,246,340
Environmental and Sanitation Management	0	0	0	113,088	113,088	114,219
Grand Total	0	0	0	9,996,906	10,014,476	10,096,875

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 West District - Diaso	0	0	0	9,996,906	10,014,476	10,096,875
Management and Administration	0	0	0	2,674,638	2,683,397	2,701,384
SP1.1: General Administration	0	0	0	2,070,243	2,076,325	2,090,945
21 Compensation of employees [GFS]	0	0	0	608,242	614,325	614,325
211 Wages and salaries [GFS]	0	0	0	601,042	607,053	607,053
21110 Established Position	0	0	0	415,802	419,960	419,960
21111 Wages and salaries in cash [GFS]	0	0	0	55,440	55,994	55,994
21112 Wages and salaries in cash [GFS]	0	0	0	129,800	131,098	131,098
212 Social contributions [GFS]	0	0	0	7,200	7,272	7,272
21210 Actual social contributions [GFS]	0	0	0	7,200	7,272	7,272
22 Use of goods and services	0	0	0	811,001	811,001	819,111
221 Use of goods and services	0	0	0	811,001	811,001	819,111
22101 Materials - Office Supplies	0	0	0	291,317	291,317	294,231
22102 Utilities	0	0	0	26,000	26,000	26,260
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	261,683	261,683	264,300
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22109 Special Services	0	0	0	88,000	88,000	88,880
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	67,000	67,000	67,670
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	584,000	584,000	589,840
311 Fixed assets	0	0	0	584,000	584,000	589,840
31111 Dwellings	0	0	0	64,000	64,000	64,640
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
SP1.2: Finance and Revenue Mobilization	0	0	0	149,142	150,002	150,634
21 Compensation of employees [GFS]	0	0	0	85,975	86,835	86,835
211 Wages and salaries [GFS]	0	0	0	85,975	86,835	86,835
21110 Established Position	0	0	0	85,975	86,835	86,835
22 Use of goods and services	0	0	0	63,167	63,167	63,799
221 Use of goods and services	0	0	0	63,167	63,167	63,799
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	38,667	38,667	39,054
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	8,500	8,500	8,585
SP1.3: Planning, Budgeting and Coordination	0	0	0	262,184	263,526	264,806
21 Compensation of employees [GFS]	0	0	0	134,184	135,526	135,526
211 Wages and salaries [GFS]	0	0	0	134,184	135,526	135,526
21110 Established Position	0	0	0	134,184	135,526	135,526

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	79,000	79,000	79,790
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
25 Subsidies	0	0	0	2,000	2,000	2,020
251 To public corporations	0	0	0	2,000	2,000	2,020
25121	0	0	0	2,000	2,000	2,020
SP1.4: Legislative Oversight	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	55,000	55,000	55,550
SP1.5: Human Resource Management	0	0	0	103,069	103,543	104,099
21 Compensation of employees [GFS]	0	0	0	47,453	47,928	47,928
211 Wages and salaries [GFS]	0	0	0	47,453	47,928	47,928
21110 Established Position	0	0	0	47,453	47,928	47,928
22 Use of goods and services	0	0	0	55,615	55,615	56,172
221 Use of goods and services	0	0	0	55,615	55,615	56,172
22107 Training - Seminars - Conferences	0	0	0	55,615	55,615	56,172
Infrastructure Delivery and Management	0	0	0	1,673,246	1,674,402	1,689,978
SP2.1 Physical and Spatial Planning	0	0	0	144,382	144,826	145,826
21 Compensation of employees [GFS]	0	0	0	44,382	44,826	44,826
211 Wages and salaries [GFS]	0	0	0	44,382	44,826	44,826
21110 Established Position	0	0	0	44,382	44,826	44,826
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
SP2.2 Infrastructure Development	0	0	0	1,528,864	1,529,576	1,544,152
21 Compensation of employees [GFS]	0	0	0	71,225	71,937	71,937
211 Wages and salaries [GFS]	0	0	0	71,225	71,937	71,937
21110 Established Position	0	0	0	71,225	71,937	71,937

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	177,639	177,639	179,415
221 Use of goods and services	0	0	0	177,639	177,639	179,415
22101 Materials - Office Supplies	0	0	0	115,850	115,850	117,009
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	6,789	6,789	6,857
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,280,000	1,280,000	1,292,800
311 Fixed assets	0	0	0	1,280,000	1,280,000	1,292,800
31113 Other structures	0	0	0	1,030,000	1,030,000	1,040,300
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	3,756,478	3,759,794	3,794,042
SP3.1 Education and Youth Development	0	0	0	1,676,946	1,676,946	1,693,716
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	235,946	235,946	238,306
282 Miscellaneous other expense	0	0	0	235,946	235,946	238,306
28210 General Expenses	0	0	0	235,946	235,946	238,306
31 Non Financial Assets	0	0	0	1,420,000	1,420,000	1,434,200
311 Fixed assets	0	0	0	1,420,000	1,420,000	1,434,200
31112 Nonresidential buildings	0	0	0	1,270,000	1,270,000	1,282,700
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.2 Health Delivery	0	0	0	1,364,215	1,366,237	1,377,857
21 Compensation of employees [GFS]	0	0	0	202,224	204,246	204,246
211 Wages and salaries [GFS]	0	0	0	202,224	204,246	204,246
21110 Established Position	0	0	0	202,224	204,246	204,246
22 Use of goods and services	0	0	0	93,473	93,473	94,408
221 Use of goods and services	0	0	0	93,473	93,473	94,408
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	9,737	9,737	9,834
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	45,737	45,737	46,194
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,058,518	1,058,518	1,069,103
311 Fixed assets	0	0	0	1,058,518	1,058,518	1,069,103
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	708,518	708,518	715,603
SP3.3 Social Welfare and Community Development	0	0	0	715,316	716,610	722,469
21 Compensation of employees [GFS]	0	0	0	129,383	130,677	130,677
211 Wages and salaries [GFS]	0	0	0	129,383	130,677	130,677
21110 Established Position	0	0	0	129,383	130,677	130,677

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	371,933	371,933	375,652
221 Use of goods and services	0	0	0	371,933	371,933	375,652
22101 Materials - Office Supplies	0	0	0	288,500	288,500	291,385
22105 Travel - Transport	0	0	0	40,433	40,433	40,837
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
28 Other expense	0	0	0	214,000	214,000	216,140
282 Miscellaneous other expense	0	0	0	214,000	214,000	216,140
28210 General Expenses	0	0	0	214,000	214,000	216,140
Economic Development	0	0	0	1,079,926	1,084,266	1,090,725
SP4.1 Trade, Tourism and Industrial development	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22104 Rentals	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	1,024,926	1,029,266	1,035,175
21 Compensation of employees [GFS]	0	0	0	433,996	438,336	438,336
211 Wages and salaries [GFS]	0	0	0	433,996	438,336	438,336
21110 Established Position	0	0	0	433,996	438,336	438,336
22 Use of goods and services	0	0	0	290,930	290,930	293,839
221 Use of goods and services	0	0	0	290,930	290,930	293,839
22101 Materials - Office Supplies	0	0	0	100,200	100,200	101,202
22102 Utilities	0	0	0	1,600	1,600	1,616
22104 Rentals	0	0	0	30,152	30,152	30,454
22105 Travel - Transport	0	0	0	83,946	83,946	84,785
22107 Training - Seminars - Conferences	0	0	0	23,032	23,032	23,262
22109 Special Services	0	0	0	45,000	45,000	45,450
22113	0	0	0	7,000	7,000	7,070
25 Subsidies	0	0	0	15,000	15,000	15,150
251 To public corporations	0	0	0	15,000	15,000	15,150
25121	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31122 Other machinery and equipment	0	0	0	270,000	270,000	272,700
Environmental and Sanitation Management	0	0	0	812,618	812,618	820,744
SP5.1 Disaster prevention and Management	0	0	0	668,130	668,130	674,811

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	596,500	596,500	602,465
221 Use of goods and services	0	0	0	596,500	596,500	602,465
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	368,000	368,000	371,680
22104 Rentals	0	0	0	191,500	191,500	193,415
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	3,500	3,500	3,535
273 Employer social benefits	0	0	0	3,500	3,500	3,535
27311 Employer Social Benefits - Cash	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
31 Non Financial Assets	0	0	0	35,130	35,130	35,481
311 Fixed assets	0	0	0	35,130	35,130	35,481
31113 Other structures	0	0	0	35,130	35,130	35,481
SP5.2 Natural Resource Conservation	0	0	0	144,488	144,488	145,933
31 Non Financial Assets	0	0	0	144,488	144,488	145,933
311 Fixed assets	0	0	0	144,488	144,488	145,933
31131 Infrastructure Assets	0	0	0	144,488	144,488	145,933
Grand Total	0	0	0	9,996,906	10,014,476	10,096,875

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDING / OTHERS			Development Partner Funds			Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex		ABFA	Others	Goods	Service	Capex	Tot. External
Upper Denkyira West District - Diaso	1,564,625	2,462,953	1,745,046	5,772,627	192,440	609,160	1,280,000	2,081,600	0	0	0	0	0	207,591	1,757,068	1,974,679	10,012,906
Health	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	0	0	16,000
Environmental Health Unit	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	0	0	0	16,000
Management and Administration	683,415	816,924	94,000	1,596,339	192,440	350,900	70,000	612,440	0	0	0	0	45,859	420,000	465,859	2,674,638	
Central / Administration	646,868	790,757	94,000	1,531,625	192,440	315,000	70,000	577,440	0	0	0	0	45,859	420,000	465,859	2,574,924	
Administration (Assembly Office)	646,868	790,757	94,000	1,531,625	192,440	315,000	70,000	577,440	0	0	0	0	45,859	420,000	465,859	2,574,924	
Finance	36,547	28,167	0	64,714	0	35,900	0	35,900	0	0	0	0	0	0	0	0	35,900
	36,547	28,167	0	64,714	0	35,900	0	35,900	0	0	0	0	0	0	0	0	35,900
Infrastructure Delivery and Management	115,607	257,639	350,000	723,246	0	20,000	930,000	950,000	0	0	0	0	0	0	0	0	1,673,246
Physical Planning	44,382	90,000	0	134,382	0	10,000	0	10,000	0	0	0	0	0	0	0	0	144,382
Town and Country Planning	44,382	90,000	0	134,382	0	10,000	0	10,000	0	0	0	0	0	0	0	0	144,382
Works	71,225	167,639	350,000	588,864	0	10,000	930,000	940,000	0	0	0	0	0	0	0	0	1,528,864
Office of Departmental Head	71,225	167,639	350,000	588,864	0	10,000	930,000	940,000	0	0	0	0	0	0	0	0	1,528,864
Water	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
Feeder Roads	0	9,639	100,000	109,639	0	0	180,000	180,000	0	0	0	0	0	0	0	0	289,639
Social Services Delivery	331,607	654,192	1,244,518	2,230,318	0	58,160	0	58,160	0	0	0	0	50,000	1,234,000	1,284,000	3,756,478	
Education, Youth and Sports	0	229,946	790,000	1,019,946	0	27,000	0	27,000	0	0	0	0	630,000	630,000	630,000	1,679,946	
Office of Departmental Head	0	229,946	790,000	1,019,946	0	27,000	0	27,000	0	0	0	0	630,000	630,000	630,000	1,679,946	
Health	202,224	85,473	454,518	742,215	0	18,000	0	18,000	0	0	0	0	664,000	664,000	664,000	1,364,215	
Office of District Medical Officer of Health	0	85,473	454,518	539,991	0	18,000	0	18,000	0	0	0	0	664,000	664,000	664,000	1,161,991	
Environmental Health Unit	202,224	0	0	202,224	0	0	0	0	0	0	0	0	0	0	0	0	202,224
Social Welfare & Community Development	129,383	338,773	0	468,156	0	13,160	0	13,160	0	0	0	0	50,000	0	50,000	715,316	
Office of Departmental Head	129,383	0	0	129,383	0	0	0	0	0	0	0	0	0	0	0	0	129,383
Social Welfare	0	15,773	0	15,773	0	11,160	0	11,160	0	0	0	0	50,000	0	50,000	260,933	
Community Development	0	323,000	0	323,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	325,000
Economic Development	433,996	209,198	0	643,194	0	55,000	270,000	325,000	0	0	0	0	111,732	0	111,732	1,079,926	

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SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDING / OTHERS			Development Partner Funds			Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex		ABFA	Others	Goods	Service	Capex	Tot. External
Agriculture	433,996	169,198	0	603,194	0	40,000	270,000	310,000	0	0	0	0	111,732	0	111,732	1,024,926	
Trade, Industry and Tourism	433,996	169,198	0	603,194	0	40,000	270,000	310,000	0	0	0	0	111,732	0	111,732	1,024,926	
Office of Departmental Head	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	55,000
Office of Departmental Head	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	55,000
Environmental and Sanitation Management	0	523,000	56,530	579,530	0	110,000	10,000	120,000	0	0	0	0	113,088	0	113,088	812,618	
Waste Management	0	483,000	25,130	508,130	0	100,000	10,000	110,000	0	0	0	0	0	0	0	0	618,130
Natural Resource Conservation	0	483,000	25,130	508,130	0	100,000	10,000	110,000	0	0	0	0	0	0	0	0	618,130
Disaster Prevention	0	0	31,400	31,400	0	0	0	0	0	0	0	0	113,088	0	113,088	144,488	
Disaster Prevention	0	0	31,400	31,400	0	0	0	0	0	0	0	0	0	0	0	0	31,400
Disaster Prevention	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	50,000

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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	657,575
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0217001	Denkyira West - Diaso		

				Amount (GHe)
Compensation of employees [GFS]				646,868
Objective	000000	Compensation of Employees		646,868
Program	91001	Management and Administration		646,868
Sub-Program	91001001	SP1.1: General Administration		415,802
Operation	000000		0.0 0.0 0.0	415,802

Wages and salaries [GFS]				415,802
2111001 Established Post				415,802
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		49,428
Operation	000000		0.0 0.0 0.0	49,428

Wages and salaries [GFS]				49,428
2111001 Established Post				49,428
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		134,184
Operation	000000		0.0 0.0 0.0	134,184

Wages and salaries [GFS]				134,184
2111001 Established Post				134,184
Sub-Program	91001005	SP1.5: Human Resource Management		47,453
Operation	000000		0.0 0.0 0.0	47,453

Wages and salaries [GFS]				47,453
2111001 Established Post				47,453

				Amount (GHe)
Use of goods and services				10,707

Objective	410101	Deepen political and administrative decentralisation		10,707
Program	91001	Management and Administration		10,707
Sub-Program	91001001	SP1.1: General Administration		10,707
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,707

Use of goods and services				8,707
2210102 Office Facilities, Supplies and Accessories				8,707

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	577,440
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0217001	Denkyira West - Diaso		

				Amount (GHe)
Compensation of employees [GFS]				192,440
Objective	000000	Compensation of Employees		192,440
Program	91001	Management and Administration		192,440
Sub-Program	91001001	SP1.1: General Administration		192,440
Operation	000000		0.0 0.0 0.0	192,440

Wages and salaries [GFS]				185,240
2111102 Monthly paid and casual labour				55,440
2111208 Funeral Grants				5,000
2111209 Journalist Allowance				2,500
2111215 Rations				4,000
2111221 Training Allowance				8,000
2111226 Duty Allowance				5,000
2111234 Fuel Allowance				5,000
2111238 Overtime Allowance				15,000
2111241 Per Diem and Inconvenience Allowance				50,000
2111243 Transfer Grants				15,000
2111248 Special Allowance/Honorarium				20,300
Social contributions [GFS]				7,200
2121001 13 Percent SSF Contribution				7,200

				Amount (GHe)
Use of goods and services				303,000

Objective	410101	Deepen political and administrative decentralisation		303,000
Program	91001	Management and Administration		303,000
Sub-Program	91001001	SP1.1: General Administration		258,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	188,000

Use of goods and services				188,000
2210113 Feeding Cost				10,000
2210114 Rations				17,000
2210201 Electricity charges				6,000
2210202 Water				4,000
2210203 Telecommunications				1,000
2210404 Hotel Accommodations				20,000
2210406 Rental of Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				30,000
2210708 Refreshments				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				5,000
2210908 Property Valuation Expenses				45,000
2211101 Bank Charges				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210902	Official Celebrations				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						
	2210401	Office Accommodations				10,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210114	Rations				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				45,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,000
Use of goods and services						
	2210113	Feeding Cost				7,000
	2210708	Refreshments				3,000
	2210904	Substructure Allowances				35,000
Other expense						12,000
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821010	Contributions				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
Miscellaneous other expense						
	2821009	Donations				7,000
Non Financial Assets						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets						
	3111255	WIP - Office Buildings				70,000

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
Function Code	70111	Exec. & leg. Organs (cs)				874,050
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						723,050
Objective	410101	Deepen political and administrative decentralisation				723,050
Program	91001	Management and Administration				723,050
Sub-Program	91001001	SP1.1: General Administration				522,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	288,313
Use of goods and services						
	2210108	Construction Material				95,367
	2210114	Rations				40,000
	2210201	Electricity charges				10,000
	2210202	Water				5,000
	2210404	Hotel Accommodations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				94,946
	2210511	Local travel cost				10,000
	2211101	Bank Charges				8,000
	2211304	Insurance of Vehicles				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	33,000
Use of goods and services						
	2210902	Official Celebrations				33,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				19,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	86,737
Use of goods and services						
	2210401	Office Accommodations				15,000
	2210502	Maintenance and Repairs - Official Vehicles				71,737
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210114	Rations				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
Use of goods and services						
	2210113	Feeding Cost				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				126,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	48,000
Use of goods and services						
	2210113	Feeding Cost				48,000
						4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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2210503	Fuel and Lubricants - Official Vehicles				25,000
2210511	Local travel cost				5,000
2210512	Mileage Allowance				14,000
Operation	910810 - Plan and budget preparation	1.0	1.0	1.0	78,000
Use of goods and services					
2210113	Feeding Cost				4,000
2210510	Other Night allowances				20,000
2210511	Local travel cost				5,000
2210512	Mileage Allowance				10,000
2210709	Seminars/Conferences/Workshops - Domestic				37,000
2210711	Public Education and Sensitization				2,000
Sub-Program	91001004 - SP1.4: Legislative Oversight				45,000
Operation	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,000
Use of goods and services					
2210401	Office Accommodations				20,000
2210711	Public Education and Sensitization				5,000
2210904	Substructure Allowances				20,000
Sub-Program	91001005 - SP1.5: Human Resource Management				30,000
Operation	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services					
2210710	Staff Development				30,000
					Subsidies
					2,000
Objective	410101 - Deepen political and administrative decentralisation				2,000
Program	91001 - Management and Administration				2,000
Sub-Program	91001003 - SP1.3: Planning, Budgeting and Coordination				2,000
Operation	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
To public corporations					
2512107	DISTRICT/REGIONAL SUPPORT				2,000
					Other expense
					55,000
Objective	410101 - Deepen political and administrative decentralisation				55,000
Program	91001 - Management and Administration				55,000
Sub-Program	91001001 - SP1.1: General Administration				55,000
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Property expense other than interest					
2814101	Rent				30,000
Miscellaneous other expense					
2821010	Contributions				20,000
Operation	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense					
2821009	Donations				5,000
					Non Financial Assets
					94,000
Objective	410101 - Deepen political and administrative decentralisation				94,000
Program	91001 - Management and Administration				94,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Sub-Program	91001001 - SP1.1: General Administration				94,000
Project	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	94,000
Fixed assets					
3111153	WIP - Bungalows/Flats				64,000
3111204	Office Buildings				30,000
					Amount (GH¢)
Institution	01 - Government of Ghana Sector				
Fund Type/Source	14009 - DDF				
Function Code	70111 - Exec. & leg. Organs (cs)				
Organisation	2050101001 - Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0217001 - Denkyira West - Diaso				
					Total By Fund Source
					465,859
					Use of goods and services
					45,859
Objective	410101 - Deepen political and administrative decentralisation				45,859
Program	91001 - Management and Administration				45,859
Sub-Program	91001001 - SP1.1: General Administration				20,244
Operation	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,244
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				20,244
Sub-Program	91001005 - SP1.5: Human Resource Management				25,615
Operation	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,615
Use of goods and services					
2210710	Staff Development				25,615
					Non Financial Assets
					420,000
Objective	410101 - Deepen political and administrative decentralisation				420,000
Program	91001 - Management and Administration				420,000
Sub-Program	91001001 - SP1.1: General Administration				420,000
Project	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	420,000
Fixed assets					
3111204	Office Buildings				420,000
					Total Cost Centre
					2,574,924

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 38,714
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Compensation of employees [GFS]			36,547
Objective	000000	Compensation of Employees	36,547
Program	91001	Management and Administration	36,547
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	36,547
Operation	000000	0.0 0.0 0.0	36,547
Wages and salaries [GFS]			36,547
2111001 Established Post			36,547

			Amount (GH¢)
Use of goods and services			2,167
Objective	130201	17.1 strengthen domestic resource mob.	2,167
Program	91001	Management and Administration	2,167
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	2,167
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	2,167
Use of goods and services			2,167
2210511 Local travel cost			1,500
2210512 Mileage Allowance			667

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			35,000
Objective	130201	17.1 strengthen domestic resource mob.	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	35,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	35,000
Use of goods and services			35,000
2210510 Other Night allowances			11,500
2210511 Local travel cost			15,000
2210801 Local Consultants Fees			8,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 26,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			26,000
Objective	130201	17.1 strengthen domestic resource mob.	26,000
Program	91001	Management and Administration	26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	26,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	10,000

			Amount (GH¢)
Use of goods and services			10,000
2210511 Local travel cost			2,000
2210512 Mileage Allowance			8,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	16,000
Use of goods and services			16,000
2210113 Feeding Cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			14,000

			Amount (GH¢)
Total Cost Centre			99,714

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source 27,000	
Function Code	70980	Education n.e.c		
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	11,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			11,000
Program	91003	Social Services Delivery			11,000
Sub-Program	91003001	SP3.1 Education and Youth Development			11,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		11,000
Use of goods and services					11,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000
2210902 Official Celebrations					5,000

				Other expense	16,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			16,000
Program	91003	Social Services Delivery			16,000
Sub-Program	91003001	SP3.1 Education and Youth Development			16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		16,000
Miscellaneous other expense					16,000
2821010 Contributions					6,000
2821019 Scholarship and Bursaries					10,000

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 220,000	
Function Code	70980	Education n.e.c		
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0217001	Denkyira West - Diaso		

				Other expense	120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,000
Program	91003	Social Services Delivery			120,000
Sub-Program	91003001	SP3.1 Education and Youth Development			120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		10,000
Miscellaneous other expense					10,000
2821009 Donations					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		110,000
Miscellaneous other expense					110,000
2821019 Scholarship and Bursaries					110,000

				Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000
Fixed assets					100,000
3113108 Furniture & Fittings					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY						Total By Fund Source	799,946
Function Code	70980	Education n.e.c							
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central							
Location Code	0217001	Denkyira West - Diaso							

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

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

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

Miscellaneous other expense									10,000
2821010 Contributions									10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				89,946

Miscellaneous other expense									89,946
2821010 Contributions									15,000
2821019 Scholarship and Bursaries									74,946

Non Financial Assets									690,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							690,000
Program	91003	Social Services Delivery							690,000
Sub-Program	91003001	SP3.1 Education and Youth Development							690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				690,000

Fixed assets									690,000
3111205 School Buildings									540,000
3111256 WIP - School Buildings									100,000
3113108 Furniture & Fittings									50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						Total By Fund Source	630,000
Function Code	70980	Education n.e.c							
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central							
Location Code	0217001	Denkyira West - Diaso							

Non Financial Assets									630,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							630,000
Program	91003	Social Services Delivery							630,000
Sub-Program	91003001	SP3.1 Education and Youth Development							630,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				630,000

Fixed assets									630,000
3111205 School Buildings									580,000
3111256 WIP - School Buildings									50,000

Total Cost Centre									1,676,946
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
Function Code	70721	General Medical services (IS)	
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000

			Other expense	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821021 Grants to Households			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 539,991
Function Code	70721	General Medical services (IS)	
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	85,473
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		85,473
Program	91003	Social Services Delivery		85,473
Sub-Program	91003002	SP3.2 Health Delivery		85,473
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210110 Specialised Stock			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	37,473

Use of goods and services			37,473	
2210301 Cleaning Materials			9,737	
2210511 Local travel cost			2,000	
2210512 Mileage Allowance			4,000	
2210709 Seminars/Conferences/Workshops - Domestic			13,737	
2210711 Public Education and Sensitization			8,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210113 Feeding Cost			2,000
2210708 Refreshments			1,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000

			Non Financial Assets	454,518
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		454,518
Program	91003	Social Services Delivery		454,518
Sub-Program	91003002	SP3.2 Health Delivery		454,518
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	454,518

Fixed assets			454,518
3111202 Clinics			250,000
3111252 WIP - Clinics			204,518

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	604,000
Function Code	70721	General Medical services (IS)		
Organisation	2050401001	Upper Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central		
Location Code	0217001	Denkyira West - Diaso		
Non Financial Assets				604,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		604,000
Program	91003	Social Services Delivery		604,000
Sub-Program	91003002	SP3.2 Health Delivery		604,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	604,000
Fixed assets				604,000
3111103 Bungalows/Flats				350,000
3111252 WIP - Clinics				254,000
Total Cost Centre				1,161,991

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	202,224
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217001	Denkyira West - Diaso		
Compensation of employees [GFS]				202,224
Objective	000000	Compensation of Employees		202,224
Program	91003	Social Services Delivery		202,224
Sub-Program	91003002	SP3.2 Health Delivery		202,224
Operation	000000		0.0 0.0 0.0	202,224
Wages and salaries [GFS]				202,224
2111001 Established Post				202,224
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,000
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217001	Denkyira West - Diaso		
Use of goods and services				16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		16,000
Program	00000			16,000
Sub-Program	00000000			16,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210113 Feeding Cost				2,000
2210114 Rations				8,000
2210511 Local travel cost				2,000
2210512 Mileage Allowance				1,000
2210711 Public Education and Sensitization				3,000
Total Cost Centre				218,224

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 110,000
Function Code	70510	Waste management	
Organisation	2050500001	Upper Denkyira West District - Diaso_Waste Management_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			98,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	98,000
Program	91005	Environmental and Sanitation Management	98,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	98,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	98,000
Use of goods and services			98,000
2210407 Rental of Other Transport			88,000
2210412 Rental of Towing Vehicle			10,000

			Amount (GH¢)
Social benefits [GFS]			2,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	2,000
Program	91005	Environmental and Sanitation Management	2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	2,000
Employer social benefits			2,000
2731101 Workman compensation			2,000

			Amount (GH¢)
Non Financial Assets			10,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	10,000
Fixed assets			10,000
3111353 WIP - Toilets			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 508,130
Function Code	70510	Waste management	
Organisation	2050500001	Upper Denkyira West District - Diaso_Waste Management_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			481,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	481,500
Program	91005	Environmental and Sanitation Management	481,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	481,500
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	461,500
Use of goods and services			461,500
2210302 Contract Cleaning Service Charges			368,000
2210407 Rental of Other Transport			85,000
2210412 Rental of Towing Vehicle			8,500
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	20,000

			Amount (GH¢)
Use of goods and services			20,000
2210108 Construction Material			20,000
Social benefits [GFS]			1,500
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	1,500
Program	91005	Environmental and Sanitation Management	1,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,500
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	1,500
Employer social benefits			1,500
2731101 Workman compensation			1,500

			Amount (GH¢)
Non Financial Assets			25,130
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	25,130
Program	91005	Environmental and Sanitation Management	25,130
Sub-Program	91005001	SP5.1 Disaster prevention and Management	25,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,130
Fixed assets			25,130
3111353 WIP - Toilets			25,130

			Amount (GH¢)
Total Cost Centre			618,130

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	468,194
Function Code	70421	Agriculture cs		
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217001	Denkyira West - Diaso		

				Amount (GH¢)
Compensation of employees [GFS]				433,996
Objective	000000	Compensation of Employees		433,996
Program	91004	Economic Development		433,996
Sub-Program	91004002	SP4.2 Agricultural Development		433,996
Operation	000000		0.0 0.0 0.0	433,996
Wages and salaries [GFS]				433,996
2111001 Established Post				433,996

				Amount (GH¢)
Use of goods and services				34,198
Objective	160201	Improve production efficiency and yield		34,198
Program	91004	Economic Development		34,198
Sub-Program	91004002	SP4.2 Agricultural Development		34,198
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,498

Use of goods and services				19,498
2210401 Office Accommodations				10,152
2210502 Maintenance and Repairs - Official Vehicles				9,346
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,700

Use of goods and services				9,700
2210102 Office Facilities, Supplies and Accessories				9,700
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				3,000
2210512 Mileage Allowance				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	310,000
Function Code	70421	Agriculture cs		
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217001	Denkyira West - Diaso		

				Amount (GH¢)
Use of goods and services				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210110 Specialised Stock				40,000

				Amount (GH¢)
Non Financial Assets				270,000
Objective	160201	Improve production efficiency and yield		270,000
Program	91004	Economic Development		270,000
Sub-Program	91004002	SP4.2 Agricultural Development		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

Fixed assets				270,000
3112202 Agricultural Machinery				270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 135,000
Function Code	70421	Agriculture cs		
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217001	Denkyira West - Diaso		

Use of goods and services				105,000
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Objective	160201	Improve production efficiency and yield		105,000
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Program	91004	Economic Development		105,000
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Sub-Program	91004002	SP4.2 Agricultural Development		105,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		30,000
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Use of goods and services				30,000
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2210102 Office Facilities, Supplies and Accessories				10,000
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2210401 Office Accommodations				20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		45,000
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Use of goods and services				45,000
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2210902 Official Celebrations				45,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		30,000
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Use of goods and services				30,000
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2210110 Specialised Stock				30,000
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Subsidies				15,000
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Objective	160201	Improve production efficiency and yield		15,000
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Program	91004	Economic Development		15,000
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Sub-Program	91004002	SP4.2 Agricultural Development		15,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		15,000
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To public corporations				15,000
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2512106 Fertilizer Subsidy				15,000
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Other expense				15,000
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Objective	160201	Improve production efficiency and yield		15,000
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Program	91004	Economic Development		15,000
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Sub-Program	91004002	SP4.2 Agricultural Development		15,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		15,000
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Miscellaneous other expense				15,000
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2821010 Contributions				15,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 111,732
Function Code	70421	Agriculture cs		
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217001	Denkyira West - Diaso		

Use of goods and services				111,732
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Objective	160201	Improve production efficiency and yield		111,732
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Program	91004	Economic Development		111,732
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Sub-Program	91004002	SP4.2 Agricultural Development		111,732
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		31,800
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Use of goods and services				31,800
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2210201 Electricity charges				1,000
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2210202 Water				600
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2210502 Maintenance and Repairs - Official Vehicles				21,000
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2210709 Seminars/Conferences/Workshops - Domestic				2,200
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2211304 Insurance of Vehicles				7,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		8,000
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Use of goods and services				8,000
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2210102 Office Facilities, Supplies and Accessories				8,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		10,032
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Use of goods and services				10,032
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2210709 Seminars/Conferences/Workshops - Domestic				10,032
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		21,600
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Use of goods and services				21,600
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2210503 Fuel and Lubricants - Official Vehicles				11,600
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2210511 Local travel cost				10,000
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Operation	910301	910301 - Extension Services		31,000
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Use of goods and services				31,000
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2210511 Local travel cost				27,000
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2210709 Seminars/Conferences/Workshops - Domestic				4,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests		5,500
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Use of goods and services				5,500
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2210105 Drugs				2,500
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2210708 Refreshments				1,000
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2210709 Seminars/Conferences/Workshops - Domestic				2,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms		3,800
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Use of goods and services				3,800
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2210711 Public Education and Sensitization				3,800
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Total Cost Centre				1,024,926
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 44,382
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2050702001	Upper Denkyira West District - Diaso_Physical Planning_Town and Country Planning_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Compensation of employees [GFS]			44,382
Objective	000000	Compensation of Employees	44,382
Program	91002	Infrastructure Delivery and Management	44,382
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	44,382
Operation	000000		44,382

Wages and salaries [GFS]			44,382
2111001	Established Post		44,382

			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	2050702001	Upper Denkyira West District - Diaso_Physical Planning_Town and Country Planning_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			7,000
Objective	410201	Improve decentralised planning	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	911002	911002 - Land use and Spatial planning	7,000

Use of goods and services			7,000
2210512	Mileage Allowance		7,000

			Amount (GH¢)
Other expense			3,000
Objective	410201	Improve decentralised planning	3,000
Program	91002	Infrastructure Delivery and Management	3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	3,000
Operation	911002	911002 - Land use and Spatial planning	3,000

Miscellaneous other expense			3,000
2821002	Professional fees		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2050702001	Upper Denkyira West District - Diaso_Physical Planning_Town and Country Planning_Central	
Location Code	0217001	Denkyira West - Diaso	

			Amount (GH¢)
Use of goods and services			53,000
Objective	410201	Improve decentralised planning	53,000
Program	91002	Infrastructure Delivery and Management	53,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	53,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,000

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

Operation	911001	911001 - Land acquisition and registration	20,000
Use of goods and services			20,000
2210405	Rental of Land and Buildings		20,000
Operation	911002	911002 - Land use and Spatial planning	19,000

Use of goods and services			19,000
2210114	Rations		7,000
2210511	Local travel cost		6,000
2210512	Mileage Allowance		6,000
Operation	911003	911003 - Street Naming and Property Addressing System	12,000

Use of goods and services			12,000
2210511	Local travel cost		3,000
2210512	Mileage Allowance		9,000

			Amount (GH¢)
Social benefits [GFS]			8,000
Objective	410201	Improve decentralised planning	8,000
Program	91002	Infrastructure Delivery and Management	8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	8,000
Operation	911002	911002 - Land use and Spatial planning	8,000

Employer social benefits			8,000
2731101	Workman compensation		8,000

			Amount (GH¢)
Other expense			29,000
Objective	410201	Improve decentralised planning	29,000
Program	91002	Infrastructure Delivery and Management	29,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	29,000
Operation	911002	911002 - Land use and Spatial planning	11,000

Miscellaneous other expense			11,000
2821002	Professional fees		11,000

Operation	911003	911003 - Street Naming and Property Addressing System	18,000
Miscellaneous other expense			18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821018	Civic Numbering/Street Naming	18,000
Total Cost Centre		144,382

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 129,383
Function Code	70620	Community Development	
Organisation	2050801001	Upper Denkyira West District - Diaso, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0217001	Denkyira West - Diaso	
Compensation of employees [GFS]			129,383
Objective	000000	Compensation of Employees	129,383
Program	91003	Social Services Delivery	129,383
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	129,383
Operation	000000		129,383
Wages and salaries [GFS]			129,383
2111001 Established Post			129,383
Total Cost Centre			129,383

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,773
Function Code	71040	Family and children	
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0217001	Denkyira West - Diaso	

Use of goods and services 10,773

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 10,773

Program 91003 Social Services Delivery 10,773

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 10,773

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210511 Local travel cost 2,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210511 Local travel cost 1,500

2210512 Mileage Allowance 1,500

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 5,773

Use of goods and services 5,773

2210511 Local travel cost 1,000

2210512 Mileage Allowance 1,773

2210709 Seminars/Conferences/Workshops - Domestic 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,160
Function Code	71040	Family and children	
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0217001	Denkyira West - Diaso	

Use of goods and services 11,160

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 11,160

Program 91003 Social Services Delivery 11,160

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 11,160

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

Use of goods and services 6,000

2210511 Local travel cost 3,000

2210512 Mileage Allowance 3,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 5,160

Use of goods and services 5,160

2210511 Local travel cost 2,000

2210512 Mileage Allowance 3,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0217001	Denkyira West - Diaso	

Use of goods and services 5,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 5,000

Program 91003 Social Services Delivery 5,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 5,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 184,000
Function Code	71040	Family and children	
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0217001	Denkyira West - Diaso	

Use of goods and services 10,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 10,000

Program 91003 Social Services Delivery 10,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 10,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 4,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Other expense 174,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 174,000

Program 91003 Social Services Delivery 174,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 174,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 174,000

Miscellaneous other expense 174,000

2821019 Scholarship and Bursaries 40,000

2821021 Grants to Households 134,000

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	50,000
Function Code	71040	Family and children		
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0217001	Denkyira West - Diaso		
Use of goods and services				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210511 Local travel cost				13,000
2210708 Refreshments				4,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				15,000
Total Cost Centre				260,933

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	3,000
Function Code	70620	Community Development		
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central		
Location Code	0217001	Denkyira West - Diaso		
Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210113 Feeding Cost				500
2210511 Local travel cost				2,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central		
Location Code	0217001	Denkyira West - Diaso		
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				1,000
2210512 Mileage Allowance				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	220,000
Function Code	70620	Community Development		
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central		
Location Code	0217001	Denkyira West - Diaso		

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

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

				Other expense	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000	
Program	91003	Social Services Delivery		40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	40,000	

Miscellaneous other expense				40,000
2821009	Donations			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70620	Community Development		
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000	
Program	91003	Social Services Delivery		100,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	100,000	

Use of goods and services				100,000
2210108	Construction Material			100,000

Total Cost Centre 325,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	31,400
Function Code	70560	Environmental protection n.e.c		
Organisation	2050900001	Upper Denkyira West District - Diaso_Natural Resource Conservation_Central		
Location Code	0217001	Denkyira West - Diaso		

				Non Financial Assets	31,400
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		31,400	
Program	91005	Environmental and Sanitation Management		31,400	
Sub-Program	91005002	SP5.2 Natural Resource Conservation		31,400	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	31,400	

Fixed assets				31,400
3113103	Landscaping and Gardening			31,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	113,088
Function Code	70560	Environmental protection n.e.c		
Organisation	2050900001	Upper Denkyira West District - Diaso_Natural Resource Conservation_Central		
Location Code	0217001	Denkyira West - Diaso		

				Non Financial Assets	113,088
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		113,088	
Program	91005	Environmental and Sanitation Management		113,088	
Sub-Program	91005002	SP5.2 Natural Resource Conservation		113,088	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	113,088	

Fixed assets				113,088
3113103	Landscaping and Gardening			113,088

Total Cost Centre 144,488

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 74,225
Function Code	70610	Housing development	
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central	
Location Code	0217001	Denkyira West - Diaso	

			Compensation of employees [GFS]	71,225
Objective	000000	Compensation of Employees		71,225
Program	91002	Infrastructure Delivery and Management		71,225
Sub-Program	91002002	SP2.2 Infrastructure Development		71,225
Operation	000000		0.0 0.0 0.0	71,225
Wages and salaries [GFS]				71,225
2111001 Established Post				71,225

			Use of goods and services	3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 760,000
Function Code	70610	Housing development	
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210401 Office Accommodations				10,000

			Non Financial Assets	750,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		750,000
Program	91002	Infrastructure Delivery and Management		750,000
Sub-Program	91002002	SP2.2 Infrastructure Development		750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000
Fixed assets				750,000
3111305 Car/Lorry Park				150,000
3111354 WIP - Markets				600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70610	Housing development	
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210107 Electrical Accessories				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 125,000
Function Code	70610	Housing development	
Organisation	2051001001	Upper Denkyira West District - Diaso_Works_Office of Departmental Head_Central	
Location Code	0217001	Denkyira West - Diaso	
Use of goods and services			125,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	125,000
Program	91002	Infrastructure Delivery and Management	125,000
Sub-Program	91002002	SP2.2 Infrastructure Development	125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	125,000
Use of goods and services			125,000
2210107 Electrical Accessories			80,000
2210401 Office Accommodations			20,000
2210602 Repairs of Residential Buildings			10,000
2210606 Maintenance of General Equipment			15,000
Total Cost Centre			989,225

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 80,000
Function Code	70630	Water supply	
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central	
Location Code	0217001	Denkyira West - Diaso	
Non Financial Assets			80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000
Fixed assets			80,000
3113110 Water Systems			80,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 170,000
Function Code	70630	Water supply	
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central	
Location Code	0217001	Denkyira West - Diaso	
Non Financial Assets			170,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	170,000
Program	91002	Infrastructure Delivery and Management	170,000
Sub-Program	91002002	SP2.2 Infrastructure Development	170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000
Fixed assets			150,000
3113110 Water Systems			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000
Fixed assets			20,000
3113110 Water Systems			20,000
Total Cost Centre			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,639
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	9,639	
Objective	390101	Improve efficiency & effectiveness of road transp't infasture & serv			9,639	
Program	91002	Infrastructure Delivery and Management			9,639	
Sub-Program	91002002	SP2.2 Infrastructure Development			9,639	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,789

Use of goods and services					3,789	
2210503 Fuel and Lubricants - Official Vehicles					3,789	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,850

Use of goods and services					5,850
2210102 Office Facilities, Supplies and Accessories					5,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	180,000
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central		
Location Code	0217001	Denkyira West - Diaso		

				Non Financial Assets	180,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infasture & serv			180,000	
Program	91002	Infrastructure Delivery and Management			180,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

Fixed assets					180,000
3111308 Feeder Roads					180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso_Works_Feeder Roads_Central		
Location Code	0217001	Denkyira West - Diaso		

				Non Financial Assets	100,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infasture & serv			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111308 Feeder Roads					100,000
<i>Total Cost Centre</i>					289,639

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210709 Seminars/Conferences/Workshops - Domestic			3,000	
2210711 Public Education and Sensitization			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210405 Rental of Land and Buildings			40,000
Total Cost Centre			55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2051500001	Upper Denkyira West District - Diaso Disaster Prevention Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000

			Other expense	8,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		8,000
Program	91005	Environmental and Sanitation Management		8,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,000

Miscellaneous other expense			8,000
2821009 Donations			8,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2051500001	Upper Denkyira West District - Diaso_Disaster Prevention_Central	
Location Code	0217001	Denkyira West - Diaso	

Use of goods and services			15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	15,000
Program	91005	Environmental and Sanitation Management	15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	15,000
Operation	910701	910701 - Disaster management	15,000

Use of goods and services			15,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		3,000
2210801	Local Consultants Fees		10,000

Other expense			25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	25,000
Operation	910701	910701 - Disaster management	25,000

Miscellaneous other expense			25,000
2821009	Donations		25,000

Total Cost Centre 50,000

Total Vote 10,012,906

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Upper Denkyira West District - Diaso	1,564,625	2,462,853	1,745,046	5,772,627	192,440	609,160	1,280,000	0	0	0	0	1,974,679	10,012,906
Management and Administration	683,415	818,924	94,000	1,596,339	192,440	350,000	70,000	612,440	0	0	45,859	420,000	2,674,638
SP1.1: General Administration	415,802	587,757	94,000	1,097,559	192,440	270,000	70,000	532,440	0	0	20,244	420,000	2,070,243
SP1.2: Finance and Revenue Mobilization	85,975	28,167	0	114,142	0	35,000	0	35,000	0	0	0	0	149,142
SP1.3: Planning, Budgeting and Coordination	134,184	128,000	0	262,184	0	0	0	0	0	0	0	0	262,184
SP1.4: Legislative Oversight	0	45,000	0	45,000	0	45,000	0	45,000	0	0	0	0	90,000
SP1.5: Human Resource Management	47,453	30,000	0	77,453	0	0	0	0	0	0	25,615	0	103,069
Infrastructure Delivery and Management	115,607	257,639	350,000	723,246	0	20,000	930,000	950,000	0	0	0	0	1,673,246
SP2.1: Physical and Spatial Planning	44,382	90,000	0	134,382	0	10,000	0	10,000	0	0	0	0	144,382
SP2.2: Infrastructure Development	71,225	167,639	350,000	588,864	0	10,000	930,000	940,000	0	0	0	0	1,528,864
Social Services Delivery	331,607	654,192	1,244,518	2,230,318	0	58,160	0	58,160	0	0	50,000	1,234,000	3,756,478
SP3.1: Education and Youth Development	0	229,346	790,000	1,019,346	0	27,000	0	27,000	0	0	0	630,000	1,676,346
SP3.2: Health Delivery	202,224	85,473	454,518	742,215	0	18,000	0	18,000	0	0	0	604,000	1,364,215
SP3.3: Social Welfare and Community Development	129,383	338,773	0	468,156	0	13,160	0	13,160	0	0	0	50,000	715,316
Economic Development	433,996	209,198	0	643,194	0	55,000	270,000	325,000	0	0	111,732	0	1,079,926
SP4.1: Trade, Tourism and Industrial development	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	55,000
SP4.2: Agricultural Development	433,996	169,198	0	603,194	0	40,000	270,000	310,000	0	0	111,732	0	1,024,926
Environmental and Sanitation Management	0	523,000	56,530	579,530	0	110,000	10,000	120,000	0	0	0	113,088	812,618
SP5.1: Disaster prevention and Management	0	523,000	25,130	548,130	0	110,000	10,000	120,000	0	0	0	0	668,130
SP5.2: Natural Resource Conservation	0	0	31,400	31,400	0	0	0	0	0	0	0	113,088	144,488