



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023 - 2026

PROGRAMME BASED BUDGET ESTIATES

FOR 2023

**UPPER DENKYIRA EAST MUNICIPAL
ASSEMBLY**



In accordance with Part 5, Section 122 and 123 of the Local Government Act, 2016 Act 936 the Upper Denkyira East Municipal Assembly (UDEMA) at its General Assembly meeting held on 28th October, 2022 approved the Municipal Composite Budget for the 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,887,075.00	GH¢ 3,089,065.00	GH¢ 4,165,862.00

Total Budget GH¢ 10,142,002.00

.....
**PRESIDING MEMBER
DIRECTOR
(HON. AKWASI OWUSU ANTWI)**

.....
**MUN. CORDINATING
(ASUMAH ADAM BRAIMAH)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Source: UDEMA, 2017

Map 1.4: District Boundary



POPULATION

The total population of the Municipality is currently 110,141 (2021 PHC). Out of the total population, males constitute 49.80 percent and females 50.20 percent.

The current growth rate of 3.3% is higher than the national growth rate of 2.7% per annum.

VISION

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

GOALS/ MISSION

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

CORE FUNCTIONS OF THE MUNICIPAL ASSEMBLY

The Local Governance Act 2016, (Act 936) mandates the Municipal Assembly to perform the following functions:

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

DISTRICT ECONOMY

The Economy of the Municipality can be classified as mainly agrarian. The main forms of economic activities in the Municipality are farming, mining and trading, banking.

Agriculture activities are carried out in almost all the communities with the majority carried out in smaller towns. The good nature of the vegetation found in the Municipality encourages and promotes agricultural activities thus helping to generate income from farming activities.

Agriculture

About 60% of the working population engages in vibrant farming. Crops such as cocoa, oil palm, pineapple, plantain, cassava and corn are cultivated in the Municipality with cocoa being the major cash crop grown in the Municipality. The Municipality is also endowed with valuable timber species such as Mahogany and Wawa. Although the timber industry provides ventures for income generation, the logging activities occur both in and off reserves thus having a negative impact on the rainfall pattern of the Municipality.

Road Network

ROADS: The Municipality has a total length of 344 km, out of which 44.38km are laterite and bitumen roads. However, most of the trunk roads are in poor conditions thus making travelling and transportation of goods very difficult, especially during rainy season. This has invariably affected the conveyance of foodstuffs from the growing centres to the markets. Out of the total length of 250km of Feeder roads in the Municipality, only 9.6km of this road is bitumen surfaced. The rest of the road network is either gravel, earth or rocky surfaced. This makes the conveyance of food stuffs from the farm gates to the marketing centre very difficult and cumbersome.

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

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

Education

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

Educational Facilities in the Municipality

EDUCATIONAL LEVELS	PUBLIC	PRIVATE	TOTAL
Nursery	5	15	20
Kindergarten	38	16	54
Primary	45	30	75
JHS	51	13	64
SSS	2	2	4
Nurses training	1	-	1
Grand Total	147	90	218

Enrolment Level

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

Health

Health Delivery System

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

Health Facilities in the Municipality

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

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

Trend in Health Facilities

S/N	Facility Type/Year	2019	2020	2021	2022
1	Gov't Hospitals	1	1	1	1
2	Private Hospitals	2	2	2	2
3	Health Centres	3	3	3	3
4	Clinics	2	2	3	3
5	CHPS Compounds	24	24	24	38
6	TOTAL	32	32	33	47

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

Environment

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

Water and Sanitation Facilities

Proportion of population with access to basic potable drinking water sources	Baseline 2021	Actual 2021	Target 2022	Actual 2022
Urban	97%	97%	100%	97%
Rural	77.2%	77.2%	80%	77.2%
Proportion of population with access to improved sanitation service				
Urban	20.5%	44.13%	60%	52%
Rural	5.3%	16.47%	60%	72%

MMDA'S ADOPTED POLICY OBJECTIVES

1. Develop effective, accountable, transparent and strong institutions at all levels.
2. Improve human capital development and management.
3. Deepen Political and Administrative Decentralization.
4. Facilitate sustainable and resilient infrastructure development.
5. Implement appropriate social protection systems and measures.
6. Integrate climate change measures.
7. Sanitation for All and No Open Defecation by 2030.
8. Ensure Free, Equitable and Quality Education for All by 2030.
9. Significantly increase access to ICT.
10. Achieve Universal health coverage including financial risk protection, access to quality health – care services.
11. Enhance inclusive urbanization and capacity for settlement planning.
12. Double the agricultural productivity and incomes of small scale food producers for value addition.

KEY DEVELOPMENT ISSUES / CHALLENGES:

1. Inadequate Road Infrastructure
2. Poor Educational Infrastructure
3. Inadequate Health Facilities
4. Flooding

KEY ACHIEVEMENTS (2022)

1. 6-Unit Classroom Block constructed at Ansahrudeen.
2. 1-Unit Nurses Quarters constructed at Mbradan
3. Completion of 1 No. CHPs Compound at Abudukrom
4. Construction of 1 no. CHPs compound at Esaase
5. Construction of 1 no. CHPs compound at Denkyira Fosu
6. Construction of 1 no. 3 unit classroom block at Akyeampim M/A Basic School
7. Construction of 1 no. Open Market Shed at Kadadwen
8. Construction of 1 no. Computer lab at Denkyira Akropong
9. Construction of Culvert at Mbradan
10. Rehabilitation of Kwameprakrom M/A Pri. School
11. Rehabilitation of Kyekyewere Clinic
12. 2900 Coconut Seedlings supplied to 333 Farmers in the Municipality.
13. 47000 Oil Palm Seedlings Supplied to 64 Farmers in the Municipality.
14. Distribution of educational materials to 15 vulnerable and needy Children in the municipality.
15. 3 No. of Mechanised Boreholes constructed
16. Mounted sign post at vantage point
17. Constructed Culvert at Kadadwen Amakom
18. Distributed Dual Desk and 12 Teachers Chairs and 5 Tables to some selected schools in the municipality
19. Supplied 50 pieces of choke, Igniter and Bulbs to maintain Street light
20. Supplied Building Materials for CIP
21. 3-Unit Classroom Block constructed at Ansahrudeen.
22. 3-Unit Nurses Quarters constructed at Mbradan
23. 2,900 Coconut Seedlings supplied to 62 Farmers in the Municipality.
24. 47,000 Oil Palm Seedlings Supplied to 333 Farmers in the Municipality.
25. Distribution of educational materials to 15 vulnerable and needy Children in the municipality.
26. 3 No. of mechanised Boreholes constructed

REVENUE AND EXPENDITURE PERFORMANCE

Analysing the financial performance of Upper Denkyira East Municipal Assembly as at August 31, 2022 indicate a Revenue and Expenditure performance of **35.71%** based budget estimates for the year.

The Internally Generated Fund (IGF), Decentralised transfers (G/S) and DACF-RFG accounted the highest inflows (75.85%, 68.37% and 100% respectively) for the year as at 31st August 2022 followed by MAG (52.68%), UNICEF (50%) and DACF (16.85%)

Expenditure for the year to 31 August, 2022 is made up of **Compensation (58.83%), Goods and Services (50.35%) and Assets (11.62%)**

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at 31st Aug	% perf at 31, Aug
Property Rates	250,000.00	230,760.54	250,000.00	156,365.18	300,000.00	139,587.69	46.53
Fees	233,600.00	136,651.47	276,000.00	295,534.84	340,100.00	219,896.32	64.66
Fines	74,500.00	35,126.00	44,600.00	3,749.00	35,500.00	13,942.00	39.27
Licenses	198,390.00	77,605.00	188,890.00	173,510.50	165,890.00	238,813.00	143.96
Land	119,900.00	69,354.00	137,900.00	109,846.84	117,900.00	104,160.50	88.35
Rent	14,610.00	820.00	14,610.00	100.00	40,610.00	42,128.00	103.74
Total	909,000.00	550,317.01	909,000.00	739,106.36	1,000,000.00	758,527.51	75.85

Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE (ALL SOURCES)								
ITEM		2020		2021		2022		
		BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL AS AT AUGUST (GHS)	% AS AUG, 2022
IGF		909,000.00	550,317.01	909,000.00	739,106.36	1,000,000.00	758,527.51	75.85
COMPENSATION OF EMPLOYEE		2,045,995.23	1,927,184.84	2,031,432.12	1,889,147.00	2,321,881.97	1,363,515.60	58.72
GOODS & SERVICES TRANSFER		71,879.24	56,388.54	80,130.00	138,791.01	101,702.00	69,536.30	68.37
ASSETS TRANSFER		-	-	-	-	25,180.00	0	0
DACF	ASSEMBLY	3,573,646.94	518,302.25	3,433,804.00	907,471.96	3,946,559.00	665,159.50	16.85
	PWD	175,000.00	125,019.23	175,000.00	31,688.67	200,000.00	53,521.17	26.76
	MP	359,000.00	351,412.27	359,000.00	294,652.07	390,000.00	239,061.93	61.3
DACF-RFG	INVESTMENT	778,504.38	462,594.16	2,870,290.00	1,160,422.00	1,575,763.00	218,969.62	13.89
	C. BUILDING	34,615.38	36,000.00	91,718.88	35,000.00	45,859.00	45,859.00	100.00
MAG		162,701.92	94,705.45	164,992.00	90,000.00	72,873.00	38,228.82	52.46
OTHER TRANSFERS	UNICEF	70,000.00	35,000.00	70,000.00	35,000.00	30,000.00	15,000.00	50
TOTAL		8,180,343.09	4,156,923.75	10,185,367.00	5,321,279.07	9,684,643.00	3,467,377.45	35.71

EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) - ALL SOURCES							
EXPENDITURE	2020		2021		2022		% PRM AS AUG, 2022
	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL (GHS)	BUDGET (GHS)	ACTUAL AS AT AUGUST (GHS)	
COMPENSATION	2,258,495.23	2,152,543.87	2,291,431.74	2,170,753.74	2,528,762.00	1,487,652.48	58.83
GOODS & SERVICES	3,589,871.92	2,413,828.05	3,204,856.54	1,339,596.12	2,680,838.00	1,240,571.66	50.35
CAPEX	2,331,975.94	1,144,668.69	3,865,607.34	1,311,954.44	4,475,043.00	523,087.96	11.62
TOTAL	8,180,343.09	5,711,040.61	9,361,895.62	4,822,304.30	9,684,643.00	3,251,312.10	34.25

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MNTDPF) ADOPTED POLICY OBJECTIVES

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025).

1. Develop effective, accountable, transparent and strong institutions at all levels.
2. Improve human capital development and management.
3. Deepen Political and Administrative Decentralization.
4. Facilitate sustainable and resilient infrastructure development.
5. Implement appropriate social protection systems and measures.
6. Integrate climate change measures.
7. Sanitation for All and No Open Defecation by 2030.
8. Ensure Free, Equitable and Quality Education for All by 2030.
9. Significantly increase access to ICT.
10. Achieve Universal health coverage including financial risk protection, access to quality health – care services.
11. Enhance inclusive urbanization and capacity for settlement planning.
12. Double the agricultural productivity and incomes of small scale food producers for value addition.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased inclusive and equitable access to education in basic school	Number of pupils benefiting from GSFP	12000	10534	13000	8531	15000	14271	16000	16500	17000	18000
	Number of Classroom blocks Constructed	4	3	4	1	7	3	4	5	5	5
Decentralization Policy and Programme implementation	Number of General Assembly meetings held	3	3	3	3	4	2	3	3	3	3
	Number of Operational Zonal Councils	5	0	5	0	5	1	5	5	5	5
Improved IGF of the Assembly	Percentage increase in IGF	10%	0	10%	5%	10%	25%	45.8%	10%	15%	15%
Increased participation in district level planning and budget	Number of stakeholders con./ town hall meetings held	3	2	3	2	3	1	3	3	3	3
Environmental Sanitation Improved	Number of refuse evacuations undertaken	4	4	4	4	4	2	4	4	4	4
	Number of sanitation facilities constructed	3	0	3	0	3	0	3	3	3	3
Orderly Development of Settlement	Number of layouts and building plans approved	200	60	150	48	180	62	200	200	200	200
Safe and affordable water provided	Number of Boreholes / portable water provided	9	3	8	0	8	1	16	10	15	10

Improved performance in the delivery of service	Number of staff trained by December	70	59	70	0	70	49	100	100	120	130
Efficient and effective transport system created	Number of culvert / footbridges constructed	3	1	3	1	3	1	8	7	5	5
	Kilometres of roads rehabilitated	45km	32km	45km	10km	35km	12.5km	20km	20km	20km	20km
Increased access to extension services	Number of field / home visits conducted	950	800	1500	1000	2364	2300	3000	3500	4000	4500
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	13	3	33	13	69	45	60	70	40	30
	Number of disaster victims supported	100	30	100	29	2079	100	2500	2500	2500	2500
Rights of the poor and vulnerable protected	Number of abused cases reported	100	50	100	50	100	6	50	50	50	50
	Number of PWDs supported with DACF allocation	200	180	200	180	250	43	200	200	200	200
Efficiency in governance and management of health system improved	Number of health post (CHPs Compound) Constructed	2	2	2	2	3	2	4	4	4	4
HIV/AIDS & STI infected reduced	Number of surveillance cases reported	200	150	200	150	200	134	200	200	200	200

REVENUE MOBILIZATION STRATEGIES

The following are the summary of the IGF revenue mobilization strategies of the Assembly to be implemented in 2023.

- a.** Update the Assembly's Revenue Data
- b.** Undertake Property Valuation in some Selected Communities
- c.** Enforcement of Vehicle Embossment and Municipal Driver's License
- d.** Enforce Property Rate and Basic Rate Payment by Individuals and Companies
- e.** Introduction of Rate Payers Sticker
- f.** The use of Revenue Mobilization Software to Bill and Track Rate Payments
- g.** Undertake Pay-Your-Tax Campaign in all the Four Area Councils;
- h.** Gazette the 2023 Fee-Fixing and Rate Impost Resolutions
- i.** update the Assembly's Bye Laws
- j.** Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the Budgeting and its Implementation Processes
- k.** To Organize Seminar for Chiefs and the Media on their role in Revenue Mobilization
- l.** Annual recognition Awards for best Performing Revenue Collectors
- m.** Regular Public Sensitization on Building Permitting for Effective Development Control
- n.** Prosecution of Rate and other Levies Defaulters

PART B: BUDGET PROGRAMME / SUB – PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ Improve Fiscal Revenue mobilisation and management.
- ✓ To provide support services, effective and efficient general administration and organization of the District Assembly.

Budget Programme Description

General Administration; Finance and Audit; Planning, Budgeting, Coordination, and Statistics; Legislative Oversight; and Human Resource Management constitute the Management and Administration Sub-Programme. With the teamed effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's goals. It also conveys and enforces policies/procedures/by – laws in the context of national policies, best practices and laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Department; Budget Unit; Planning Unit; Human Resource Management Department; Information Services Department; Department of Statistics; Procurement and stores unit; Internal Audit Unit; and Zonal Councils.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The a total of 131 staff to execute this sub-programme comprising of 7 Administration officers, 3 Executive officers, 1 Receptionist, 6 Secretaries, 6 Drivers, 1 Security Officers, 5 cleaners, and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	5	5	2	2	2	2
Community initiated programs	Number of communities supplied with building materials		10	20	20	20	20
Revaluation of properties in the Municipality	No. of properties valued		5700	1000	1000	1000	1000
Organize Capacity Building programmes for staff	No. of training programmes organized	2	2	2	2	2	2
Assembly meetings organized	Minutes of meeting held	2	2	3	3	3	3
Town Hall meetings held	Reports of meetings	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Servicing and Maintenance of Official Vehicles	Completion of Fence Wall around MCE's Residence
Internal management and running of the office	Completion of Assembly Hall Complex
Revenue Enhancement Activities	Procurement of Electrical Items and Street lights
Capacity Building	
Budget Preparation and MTDP Preparation	
Organization of Sub-Committee and General Assembly Meetings	
National Anniversaries	
Strengthening of Sub-District Structures	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen Domestic resource mobilization
- Ensure efficient and effective use of resources
- Ensure timely and reliable financial reporting

Budget Sub-Programme Description

This sub-programme comprises of two units namely, the Accounts Department and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 2 Senior Accounts officer, 1 Junior Accounts Officer, 7 Internal Auditors, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

The service delivery effort of the sub programme has been hindered mainly by transportation challenges for internal revenue collection and monitoring, inadequate revenue staff, and poor voluntary compliance by rate payers.

Table 7: Budget Sub – Programme Results statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	10	10	10	10	10
Revenue collection monitored and supervised	No. of visits to market Centre	52%	52	52	52	52	52
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12%	12	12	12	12	12
Accounts and records of funds are maintained and duly audited	No. of times Accounts and records are audited	4%	4	4	4	4	4

Budget Sub-Programme Operations and Projects

Table 8: Budget Sub-Programme Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Develop adequate skilled human resource base

Budget Sub – Programme Results Statement

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programme for efficient delivery of public service. The sub - programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The human resource unit has strength of 1 officers comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders

Table 9: Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Accurate and comprehensive HRMIS data updated and	No. of updates and submissions done	12	12	12	12	12	12
Train revenue collectors in	No. of staff trained	18	33	12	12	12	12
Revenue mobilization	Number of staff appraised	15	15	30	30	30	30
Ensure efficiency in service delivery	No. of staff trained / Supported for short courses	0	0	20	20	20	20

Budget Sub-Programme Operations and Projects

Table 10 : Budget Sub-Programme Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes
- Establishing database for financial planning and resource mobilization

Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub programme is managed by 8 officers comprising of 5 Budget Analyst, 2 Planning Officer and 2 Statistical Officers. . The sub programme has a challenge of not having an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

Table 11: Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee fixing resolution prepared	Fee fixing resolution prepared and gazette by 31/12 annually	1	1	1	1	1	1
Monitoring of projects & programmes	No. of site visits undertaken	2	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by June , annually	-1	1	1	1	1	1
	District Composite Budget prepared/ approved by 30th Oct, annually.	1	1	1	1	1	1
	AAP and composite budget reviewed by 30 th , June, annually.	1	1	1	1	1	1
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	%of Implementation of the RIAP	30	50	80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all at all levels.
- Achieve universal health coverage including financial risk protection and access to quality health care services
- Implement appropriate social protection systems and measures.

Budget Programme Description

This programme comprises of 3 sub programmes namely Education; Youth and Sports Services; Public Health Services and Management; Social Welfare and Community; and Environmental Health and Sanitation Services. The delivery of this programme seeks to ensure free, equitable and quality education for all, universal health coverage with risk free protection and easy access to quality health care service. It also delivers on implementing appropriate social protection systems and measures within the municipality.

For Upper Denkyira East Municipal, the Municipal Office of Ghana Education Service, the Municipal Health Directorate and the Municipal Environmental Health Unit of the Assembly, and the Department of Social Welfare and Community Development make up the programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub – Programme 2.1 Education, Youth and Sports Services

Budget Sub – Programme Objective

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

Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of classroom blocks	№ classroom blocks completed	3	4	4	4	4	
Organization of STME clinic, trial mock exams	Number organized	1	1	1	1	1	1

Improved access to quality education at all levels	No classroom block built	2	5	5	5	5	5
Renovation of dilapidated classrooms blocks	Number of classroom blocks renovated	0	3	3	3	3	3
School monitoring	% of schools visited for inspection	60%	80%	80%	80%	80%	80%
Organized quarterly MEOC meetings	No. of meetings organised	2	4	4	4	4	4

Budget Sub-Programme Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on enrolment drive in 80 communities	Construction of 1 No.6 Unit Classroom Block with Ancillary Facilities at Gambia
Support for brilliant but needy students	Completion of 1 No. 3 Unit Classroom Block with Ancillary Facilities at Amofo
Support for Municipal Education Oversight Committee (MEOC)	Construction of 3-Unit Classroom Block with Ancillary Facilities and furnishing at Buabin Camp
Support for Sports and cultural Development	Construction of 3-Unit Classroom Block with office ,storeroom and furnishing for Methodist JHS
Organize Independence day celebration	Completion of 4 No. On-going Classroom Blocks
Organize Best Teacher Awards	Construction of 1 No. Computer Lab with furnishing for Akropong M/A Basic School
Conduct regular monitoring and supervision of education operations and projects	Procurements of Dual Desks for the Basic Schools in the Municipality

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub – Programme 2.2 Public Health Services and Management

Budget Sub – Programme Objective

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

Budget Sub – Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID).

Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 333 officers comprising 6 Medical Doctors, 3 Professional Health Nurses, 6 Medical Assistants, 27 Midwives

Community Health Nurses, 56 Professional Nurses, 4 Technical Officers, 120 Auxiliary Nurses, 13 Environmental Health Officers, 24 Sanitary Labourers, and 1 Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursment of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to quality health care improved	No. of CHPS Compound built	2	2	4	4	4	4
HIV/AIDS & STIs infections reduced	Number of surveillance cases reported	70	134	200	200	200	200
Rights of the poor and vulnerable protected	Number of abused cases reported	50	6	100	100	100	100
	Number of PWDs supported with DACF Allocation	180	43	250	250	250	250

Budget Sub-Programme Operations and Projects

Table 16 : Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Construction of 1No. CHPS Compound at Babianiha
Malaria prevention (Roll back Malaria) activities	Completion of 3 No. 10-Seater Pour Flush Toilet Facilities at 3 Communities (Atechem,Mfoum and Abesewa)
Support Municipal Response Initiative (DRI) on HIV & AIDS)	Purchase of Sanitation tools
Facilitate the formation of WATSAN groups	Maintenance of Final Disposal site
Institutional Latrines maintenance and Liquid waste management	Waste management / Fumigation Exercise
Support the repairs of broken down boreholes in communities	
Support the repairs of broken down boreholes in communities	
Municipal Response Initiative for HIV/AIDS & Other STIs	
Sensitize selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub districts and communities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub – Programme 2.3 Social Welfare and Community Development

Budget Sub – Programme Objective

- Implementation of appropriate social protection systems and measures

Budget Sub – Programme Description

The sub programme ensures the implementation of government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes (example LEAP) in the Municipality, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit. The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

The department is mainly challenged with inadequate logistics and untimely release of funds.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Rights of the poor and vulnerable protected	Number of abused cases reported	50	6	100	100	100	100
	Number of PWDs supported with DACF Allocation	180	43	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	
Social intervention programmes	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote a sustainable, spatially integrated, balance and orderly development and management
- Facilitate sustainable and resilient infrastructure development

Budget Programme Description

The Infrastructure delivery and management is made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes. This Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. It ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. More so, it monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub – Programme 3.1 Physical and Spatial Planning Development

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

Budget Sub – Programme Description

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

Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Update existing layout	Number of Local Plans prepared	1	1	1	1	1	1
Education and sensitization	No. of communities sensitized	1	2	4	4	4	4
Organize Technical sub – committee meetings	No. of Tech sub – committees held	7	3	4	4	4	4
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub – Programme 3.2 Public Works, Rural Housing and Water Management

Budget Sub – Programme Objective

- Facilitate sustainable and resilient infrastructure development.

Budget Sub – Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspection	No. of site meetings organised	5	6	6	7	7	7
Increased access to portable water	Number of Boreholes constructed	3	1	16	10	15	10
Functional streetlights	No. of streetlights repaired/installed	800	500	1500	2000	2000	2500

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Routine project inspection	Enforcement of building codes and Spatial
Land and Spatial Planning Schemes	Construction of 8 No. Mechanized Boreholes in 8 communities
Preparation of tender documents	Maintenance of 8 No. Non-Mechanised Boreholes in 4 Communities
Tracking progress of work on developmental projects	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub – Programme 3.3 Roads Management

Budget Sub – Programme Objective

- Facilitate sustainable and resilient infrastructure development.

Budget Sub – Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads. The sub-programme also prepares project cost estimates on roads for award of contract; supervise all civil works to ensure quality, and measure works for good project performance. This sub-programme is being executed by the Urban Roads Department which is manned only by the Roads Engineer.

Funding for this programme is mainly DDF, DACF, UDG and IGF. Key challenges of the department include delay in release of funds and inadequate staff to manned the office.

Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspection	No. of site meetings organised	5	6	6	7	7	7
Effective and efficient transport system provided	Kilometres of road cleared and opened up	8km	10km	10km	10km	10km	10km
	Kilometers of road rehabilitate d	10km	20km	20km	20km	20km	20km
	No. of culverts constructed on some existing roads	1	7	5	5	5	5
Feeder roads made motorable	Km of feeder roads rehabilitated	32	12.5	30	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Routine project inspection	Maintenance of Feeder Roads
	Construction of Culverts and Foot Bridges

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double the Agriculture productivity and incomes of small scale food producers for value addition

Budget Programme Objectives Description

The Economic Development Sub Programme strive to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment. It helps to create an enabling environment for agriculture improvement/development and the thriving of MSMSEs

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub – Programme 4.1 Agricultural Services and Management

Budget Sub – Programme Objective

- Double the Agricultural productivity
- incomes of small scale food producers for value addition

Budget Sub – Programme Description

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

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

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

- ✓ Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- ✓ Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- ✓ Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- ✓ Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

✓ Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.). The Department consist of 4 officers, 5 administrative officer, 1 Agriculture officer, 1 production officer, 6 Technical Officers, 1 Typist, 1 Watchman Supervisor, 1 Watchman and 1 Headman labourer. In delivering the sub-programme, funds would be sourced from IGF, DACF, DONOR and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- ✓ Lack of motorbikes and vehicles for field staff
- ✓ Inadequate accommodation for staff in the operational areas
- ✓ Physical shortage of office staff and agriculture extension agents and 3. Budget

Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	No. of DOFA staff trained	10	20	25	25	25	25
Enabling environment for economic activities provided	No. of market constructed	3	1	1	2	1	2
Conduct farm and home visit by 16 AEAs	No. of farms visited	1000	2300	2304	1200	1200	1200

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Integrate Climate Change measures

Budget Programme Description

The Environmental Management programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, conducts post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The District Office of National Disaster Management Organisation, with staff strength of twenty three (20), helps to prevent and manage disaster in the Municipality.

Sub – Programme 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Objective Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 20 NADMO officers carry out the sub-programme.

Budget Sub-Programme Results Statement

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of publicity campaign/ education organized	13	45	60	70	40	30
	Number of disasters victims supported	29	100	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe heavens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,887,075		
130201 17.1 strengthen domestic resource mob.	10,142,002	18,000		
150701 3.7 Promote good corporate governance	0	1,567,352		
160201 Improve production efficiency and yield	0	153,197		
300103 6.2 Sanitation for all and no open defecation by 2030	0	891,199		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	621,400		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	132,720		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	34,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,571,471		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,263,629		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	611,100		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	268,000		
640101 Improve human capital development and management	0	122,859		
<i>Grand Total ¢</i>	10,142,002	10,142,002	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
201 02 00 001 24				
Finance, ,	10,142,002.12	0.00	0.00	-10,110,002.12
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 DACF				
From foreign governments(Current)	4,536,599.00	0.00	0.00	-4,536,599.00
1331002 DACF - Assembly	4,146,599.00	0.00	0.00	-4,146,599.00
1331003 DACF - MP	390,000.00	0.00	0.00	-390,000.00
<i>Output</i> 0002 GOG				
From foreign governments(Current)	2,707,130.88	0.00	0.00	-2,707,130.88
1331001 Central Government - GOG Paid Salaries	2,618,130.88	0.00	0.00	-2,618,130.88
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	-89,000.00
<i>Output</i> 0003 DACF-RFG				
From foreign governments(Current)	1,292,075.00	0.00	0.00	-1,292,075.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,246,216.00	0.00	0.00	-1,246,216.00
<i>Output</i> 0004 UNICEF				
From foreign governments(Current)	30,000.00	0.00	0.00	-30,000.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
<i>Output</i> 0005 CIDA (MAG)				
From foreign governments(Current)	118,197.24	0.00	0.00	-118,197.24
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	-118,197.24
<i>Output</i> 0006 RATES				
Property income [GFS]	495,000.00	0.00	0.00	-495,000.00
1412022 Property Rate	495,000.00	0.00	0.00	-495,000.00
<i>Output</i> 0007 LANDS AND CONCESSION				
Property income [GFS]	27,000.00	0.00	0.00	-27,000.00
1412003 Stool Land Revenue	27,000.00	0.00	0.00	-27,000.00
Sales of goods and services	149,400.00	0.00	0.00	-149,400.00
1422154 Sale of Building Permit Jacket	29,400.00	0.00	0.00	-29,400.00
1422157 Building Plans / Permit	120,000.00	0.00	0.00	-120,000.00
<i>Output</i> 0008 FINES				
Fines, penalties, and forfeits	45,360.00	0.00	0.00	-45,360.00
1430001 Court Fines	14,160.00	0.00	0.00	-14,160.00
1430010 Penalty	18,000.00	0.00	0.00	-18,000.00
1430033 Stray Animals Fines	13,200.00	0.00	0.00	-13,200.00
<i>Output</i> 0009 FEES				
Sales of goods and services	480,051.00	0.00	0.00	-448,051.00
1422040 Bill Boards/Outdoor Advert	19,500.00	0.00	0.00	-19,500.00
1422079 Mining Operating Licence	31,000.00	0.00	0.00	-31,000.00
1423001 Markets Tolls	91,000.00	0.00	0.00	-91,000.00
1423006 Burial Fees	25,101.00	0.00	0.00	-25,101.00
1423011 Marriage Registration	2,600.00	0.00	0.00	-2,600.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423013	Refuse Collection	150,000.00	0.00	0.00	-150,000.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	-30,000.00
1423464	Sale of Health Forms	22,800.00	0.00	0.00	-22,800.00
1423854	Slaughter Fees (Private)	10,650.00	0.00	0.00	-10,650.00
1423862	Export/Conveyance Fees	32,000.00	0.00		
1423863	Lorry Park Fees	65,400.00	0.00	0.00	-65,400.00
Output 0010 LICENCE					
Sales of goods and services		206,396.00	0.00	0.00	-206,396.00
1422002	Herbalist License	1,620.00	0.00	0.00	-1,620.00
1422005	Restaurant/Chop Bar/Caterers	10,320.00	0.00	0.00	-10,320.00
1422007	Liquor License	9,750.00	0.00	0.00	-9,750.00
1422009	Bakers License	7,280.00	0.00	0.00	-7,280.00
1422011	Artisans	22,200.00	0.00	0.00	-22,200.00
1422012	Kiosk License	4,800.00	0.00	0.00	-4,800.00
1422013	Sand and Stone Dealers Licence	5,850.00	0.00	0.00	-5,850.00
1422015	Service/Filling Stations	24,500.00	0.00	0.00	-24,500.00
1422017	Hotel Services	10,500.00	0.00	0.00	-10,500.00
1422018	Pharmacy / Chemical Sellers	7,500.00	0.00	0.00	-7,500.00
1422019	Timber Products	8,400.00	0.00	0.00	-8,400.00
1422024	Private Education Int.	9,500.00	0.00	0.00	-9,500.00
1422026	Private Health Facilities	5,200.00	0.00	0.00	-5,200.00
1422032	Akpeteshie / Spirit Sellers	2,600.00	0.00	0.00	-2,600.00
1422044	Financial Institutions	28,134.00	0.00	0.00	-28,134.00
1422047	Photographers and Video Operators	1,308.00	0.00	0.00	-1,308.00
1422051	Millers	9,600.00	0.00	0.00	-9,600.00
1422055	Printing Services / Photocopy	6,500.00	0.00	0.00	-6,500.00
1422059	Cocoa Residue Dealers	3,250.00	0.00	0.00	-3,250.00
1422071	Business Providers	12,610.00	0.00	0.00	-12,610.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	-3,000.00
1422133	Bet & Game Centres Licence	5,200.00	0.00	0.00	-5,200.00
1422149	Electronic/Media Services	3,900.00	0.00	0.00	-3,900.00
1422178	Car Washing Bay Licence	2,874.00	0.00	0.00	-2,874.00
Output 0011 RENT					
Property income [GFS]		54,793.00	0.00	0.00	-54,793.00
1415013	Junior Staff Quarters	15,793.00	0.00	0.00	-15,793.00
1415052	Market and Stores Rental	39,000.00	0.00	0.00	-39,000.00
Grand Total		10,142,002.12	0.00	0.00	-10,110,002.12

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	10,142,002	10,170,873	10,243,422
Management and Administration	0	0	0	3,579,886	3,598,262	3,615,684
	0	0	0	1,584,731	1,600,418	1,600,578
	0	0	0	935,114	937,803	944,465
	0	0	0	390,000	390,000	393,900
	0	0	0	624,182	624,182	630,424
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,221,639	4,223,912	4,263,855
	0	0	0	239,340	241,613	241,733
	0	0	0	124,800	124,800	126,048
	0	0	0	2,404,697	2,404,697	2,428,744
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,222,802	1,222,802	1,235,030
Infrastructure Delivery and Management	0	0	0	1,626,221	1,630,159	1,642,484
	0	0	0	439,721	443,659	444,119
	0	0	0	370,086	370,086	373,787
	0	0	0	793,000	793,000	800,930
	0	0	0	23,414	23,414	23,648
Economic Development	0	0	0	581,537	585,820	587,352
	0	0	0	443,339	447,623	447,773
	0	0	0	20,000	20,000	20,200
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	132,720	132,720	134,047
	0	0	0	132,720	132,720	134,047
Grand Total	0	0	0	10,142,002	10,170,873	10,243,422

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	10,142,002	10,170,873	10,243,422
Management and Administration	0	0	0	3,579,886	3,598,262	3,615,684
SP1: General Administration	0	0	0	2,934,386	2,948,056	2,963,729
21 Compensation of employees [GFS]	0	0	0	1,367,034	1,380,704	1,380,704
211 Wages and salaries [GFS]	0	0	0	1,354,034	1,367,574	1,367,574
21110 Established Position	0	0	0	1,098,090	1,109,071	1,109,071
21111 Wages and salaries in cash [GFS]	0	0	0	233,194	235,526	235,526
21112 Wages and salaries in cash [GFS]	0	0	0	22,750	22,978	22,978
212 Social contributions [GFS]	0	0	0	13,000	13,130	13,130
21210 Actual social contributions [GFS]	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	1,251,771	1,251,771	1,264,289
221 Use of goods and services	0	0	0	1,251,771	1,251,771	1,264,289
22101 Materials - Office Supplies	0	0	0	545,362	545,362	550,816
22102 Utilities	0	0	0	74,750	74,750	75,498
22104 Rentals	0	0	0	16,900	16,900	17,069
22105 Travel - Transport	0	0	0	310,612	310,612	313,718
22106 Repairs - Maintenance	0	0	0	84,999	84,999	85,849
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	151,149	151,149	152,660
22111 Other Charges - Fees	0	0	0	13,000	13,000	13,130
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	155,420	155,420	156,974
282 Miscellaneous other expense	0	0	0	155,420	155,420	156,974
28210 General Expenses	0	0	0	155,420	155,420	156,974
31 Non Financial Assets	0	0	0	160,161	160,161	161,763
311 Fixed assets	0	0	0	160,161	160,161	161,763
31111 Dwellings	0	0	0	51,896	51,896	52,415
31112 Nonresidential buildings	0	0	0	108,265	108,265	109,348
SP2: Finance and Audit	0	0	0	202,954	204,804	204,984
21 Compensation of employees [GFS]	0	0	0	184,954	186,804	186,804
211 Wages and salaries [GFS]	0	0	0	184,954	186,804	186,804
21110 Established Position	0	0	0	184,954	186,804	186,804
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
SP3: Human Resource Management	0	0	0	201,205	201,988	203,217
21 Compensation of employees [GFS]	0	0	0	78,346	79,129	79,129
211 Wages and salaries [GFS]	0	0	0	78,346	79,129	79,129
21110 Established Position	0	0	0	78,346	79,129	79,129

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	122,859	122,859	124,088
221 Use of goods and services	0	0	0	122,859	122,859	124,088
22102 Utilities	0	0	0	840	840	848
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	118,019	118,019	119,199
22109 Special Services	0	0	0	2,000	2,000	2,020
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	241,341	243,415	243,755
21 Compensation of employees [GFS]	0	0	0	207,341	209,415	209,415
211 Wages and salaries [GFS]	0	0	0	207,341	209,415	209,415
21110 Established Position	0	0	0	207,341	209,415	209,415
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	2,455	2,455	2,480
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	12,245	12,245	12,367
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	4,221,639	4,223,912	4,263,855
SP2.1 Education, youth & sports and Library services	0	0	0	1,571,471	1,571,471	1,587,186
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	42,532	42,532	42,957
282 Miscellaneous other expense	0	0	0	42,532	42,532	42,957
28210 General Expenses	0	0	0	42,532	42,532	42,957
31 Non Financial Assets	0	0	0	1,427,939	1,427,939	1,442,218
311 Fixed assets	0	0	0	1,427,939	1,427,939	1,442,218
31112 Nonresidential buildings	0	0	0	1,332,939	1,332,939	1,346,268
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
SP2.2 Public Health Services and management	0	0	0	1,263,629	1,263,629	1,276,265
22 Use of goods and services	0	0	0	51,266	51,266	51,779
221 Use of goods and services	0	0	0	51,266	51,266	51,779
22107 Training - Seminars - Conferences	0	0	0	51,266	51,266	51,779
31 Non Financial Assets	0	0	0	1,212,363	1,212,363	1,224,487
311 Fixed assets	0	0	0	1,212,363	1,212,363	1,224,487
31111 Dwellings	0	0	0	28,000	28,000	28,280
31112 Nonresidential buildings	0	0	0	954,800	954,800	964,348
31122 Other machinery and equipment	0	0	0	229,563	229,563	231,859
SP2.3 Environmental Health and sanitation Services	0	0	0	891,199	891,199	900,111

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	726,300	726,300	733,563
221 Use of goods and services	0	0	0	726,300	726,300	733,563
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	529,500	529,500	534,795
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	73,800	73,800	74,538
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	164,899	164,899	166,548
311 Fixed assets	0	0	0	164,899	164,899	166,548
31113 Other structures	0	0	0	164,899	164,899	166,548
SP2.5 Social Welfare and community services	0	0	0	495,340	497,613	500,293
21 Compensation of employees [GFS]	0	0	0	227,340	229,613	229,613
211 Wages and salaries [GFS]	0	0	0	227,340	229,613	229,613
21110 Established Position	0	0	0	227,340	229,613	229,613
22 Use of goods and services	0	0	0	208,000	208,000	210,080
221 Use of goods and services	0	0	0	208,000	208,000	210,080
22101 Materials - Office Supplies	0	0	0	94,500	94,500	95,445
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	12,680	12,680	12,807
22107 Training - Seminars - Conferences	0	0	0	96,320	96,320	97,283
22109 Special Services	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	1,626,221	1,630,159	1,642,484
SP3.1 Roads and Transport services	0	0	0	646,854	647,212	653,323
21 Compensation of employees [GFS]	0	0	0	35,754	36,112	36,112
211 Wages and salaries [GFS]	0	0	0	35,754	36,112	36,112
21110 Established Position	0	0	0	35,754	36,112	36,112
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	433,100	433,100	437,431
311 Fixed assets	0	0	0	433,100	433,100	437,431
31113 Other structures	0	0	0	433,100	433,100	437,431
SP3.2 Physical and Spatial Planning Development	0	0	0	171,969	173,149	173,689

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	117,969	119,149	119,149
211 Wages and salaries [GFS]	0	0	0	117,969	119,149	119,149
21110 Established Position	0	0	0	117,969	119,149	119,149
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	1,400	1,400	1,414
22103 General Cleaning	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
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
SP3.3 Public Works, rural housing and water management	0	0	0	807,398	809,798	815,472
21 Compensation of employees [GFS]	0	0	0	239,998	242,398	242,398
211 Wages and salaries [GFS]	0	0	0	239,998	242,398	242,398
21110 Established Position	0	0	0	239,998	242,398	242,398
22 Use of goods and services	0	0	0	57,500	57,500	58,075
221 Use of goods and services	0	0	0	57,500	57,500	58,075
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	47,500	47,500	47,975
31 Non Financial Assets	0	0	0	509,900	509,900	514,999
311 Fixed assets	0	0	0	509,900	509,900	514,999
31113 Other structures	0	0	0	23,414	23,414	23,648
31122 Other machinery and equipment	0	0	0	196,486	196,486	198,451
31131 Infrastructure Assets	0	0	0	290,000	290,000	292,900
Economic Development	0	0	0	581,537	585,820	587,352
SP4.1 Agricultural Services and Management	0	0	0	581,537	585,820	587,352
21 Compensation of employees [GFS]	0	0	0	428,339	432,623	432,623
211 Wages and salaries [GFS]	0	0	0	428,339	432,623	432,623
21110 Established Position	0	0	0	428,339	432,623	432,623
22 Use of goods and services	0	0	0	153,197	153,197	154,729
221 Use of goods and services	0	0	0	153,197	153,197	154,729
22101 Materials - Office Supplies	0	0	0	18,347	18,347	18,530
22102 Utilities	0	0	0	3,900	3,900	3,939
22105 Travel - Transport	0	0	0	61,010	61,010	61,620
22107 Training - Seminars - Conferences	0	0	0	68,040	68,040	68,720
22109 Special Services	0	0	0	1,900	1,900	1,919
Environmental Management	0	0	0	132,720	132,720	134,047
SP5.1 Disaster prevention and Management	0	0	0	132,720	132,720	134,047

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

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	132,720	132,720	134,047
221	Use of goods and services	0	0	0	132,720	132,720	134,047
22105	Travel - Transport	0	0	0	112,720	112,720	113,847
22107	Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total		0	0	0	10,142,002	10,170,873	10,243,422

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / 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	
Upper Denkyira East Municipal - Dunkwa-on- Offin	2,618,131	1,993,039	2,440,561	7,051,730	268,944	959,470	221,586	1,450,000	0	0	0	194,056	1,246,216	1,440,272	10,142,002
Management and Administration	1,568,731	870,021	160,161	2,598,913	268,944	666,170	0	935,114	0	0	0	45,859	0	45,859	3,579,886
Central Administration	1,437,561	804,021	160,161	2,401,743	268,944	603,170	0	872,114	0	0	0	0	0	0	3,273,857
Administration (Assembly Office)	1,437,561	804,021	160,161	2,401,743	268,944	603,170	0	872,114	0	0	0	0	0	0	3,273,857
Finance	0	0	0	0	0	18,000	0	18,000	0	0	0	0	0	0	18,000
	0	0	0	0	0	18,000	0	18,000	0	0	0	0	0	0	18,000
Human Resource	78,346	38,000	0	116,346	0	39,000	0	39,000	0	0	0	45,859	0	45,859	201,205
Human Resource	78,346	38,000	0	116,346	0	39,000	0	39,000	0	0	0	45,859	0	45,859	201,205
Statistics	52,824	28,000	0	80,824	0	6,000	0	6,000	0	0	0	0	0	0	86,824
Statistics	52,824	28,000	0	80,824	0	6,000	0	6,000	0	0	0	0	0	0	86,824
Social Services Delivery	227,340	834,298	1,582,399	2,644,037	0	124,800	0	124,800	0	0	0	30,000	1,222,802	1,252,802	4,221,639
Education, Youth and Sports	0	143,532	660,000	803,532	0	0	0	0	0	0	0	0	767,939	767,939	1,571,471
Office of Departmental Head	0	143,532	660,000	803,532	0	0	0	0	0	0	0	0	767,939	767,939	1,571,471
Health	0	678,766	922,399	1,601,165	0	98,800	0	98,800	0	0	0	0	454,863	454,863	2,154,828
Office of District Medical Officer of Health	0	51,266	757,500	808,766	0	0	0	0	0	0	0	0	454,863	454,863	1,263,629
Environmental Health Unit	0	627,500	164,899	792,399	0	98,800	0	98,800	0	0	0	0	0	0	891,199
Social Welfare & Community Development	227,340	12,000	0	239,340	0	26,000	0	26,000	0	0	0	30,000	0	30,000	495,340
Office of Departmental Head	227,340	12,000	0	239,340	0	26,000	0	26,000	0	0	0	30,000	0	30,000	495,340
Infrastructure Delivery and Management	393,721	141,000	698,000	1,232,721	0	148,500	221,586	370,086	0	0	0	0	23,414	23,414	1,626,221
Physical Planning	117,969	28,000	0	145,969	0	26,000	0	26,000	0	0	0	0	0	0	171,969
Office of Departmental Head	117,969	28,000	0	145,969	0	26,000	0	26,000	0	0	0	0	0	0	171,969
Works	239,998	15,000	390,000	644,998	0	42,500	96,486	138,986	0	0	0	0	23,414	23,414	807,398
Office of Departmental Head	239,998	15,000	390,000	644,998	0	42,500	96,486	138,986	0	0	0	0	23,414	23,414	807,398
Urban Roads	35,754	98,000	308,000	441,754	0	80,000	125,100	205,100	0	0	0	0	0	0	646,854
	35,754	98,000	308,000	441,754	0	80,000	125,100	205,100	0	0	0	0	0	0	646,854
Economic Development	428,339	15,000	0	443,339	0	20,000	0	20,000	0	0	0	118,197	0	118,197	581,537
Agriculture	428,339	15,000	0	443,339	0	20,000	0	20,000	0	0	0	118,197	0	118,197	581,537

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F		FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
	428,339	15,000	0	443,339	0	20,000	0	20,000	0	0	0	0	118,197	0	118,197	581,537
Environmental Management	0	132,720	0	132,720	0	0	0	0	0	0	0	0	0	0	0	132,720
Disaster Prevention	0	132,720	0	132,720	0	0	0	0	0	0	0	0	0	0	0	132,720
	0	132,720	0	132,720	0	0	0	0	0	0	0	0	0	0	0	132,720

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,437,561	
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_ Central			
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin			
Compensation of employees [GFS]				1,437,561	
Objective	000000	Compensation of Employees		1,437,561	
Program	92001	Management and Administration		1,437,561	
Sub-Program	92001001	SP1: General Administration		1,045,266	
Operation	000000	0.0	0.0	0.0	1,045,266
Wages and salaries [GFS]				1,045,266	
	2111001	Established Post		1,045,266	
Sub-Program	92001002	SP2: Finance and Audit		184,954	
Operation	000000	0.0	0.0	0.0	184,954
Wages and salaries [GFS]				184,954	
	2111001	Established Post		184,954	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		207,341	
Operation	000000	0.0	0.0	0.0	207,341
Wages and salaries [GFS]				207,341	
	2111001	Established Post		207,341	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					872,114
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_ Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

Compensation of employees [GFS]								268,944
Objective	000000	Compensation of Employees						268,944
Program	92001	Management and Administration						268,944
Sub-Program	92001001	SP1: General Administration						268,944
Operation	000000			0.0	0.0	0.0		268,944

Wages and salaries [GFS]								255,944
2111102	Monthly paid and casual labour							233,194
2111238	Overtime Allowance							3,250
2111243	Transfer Grants							19,500
Social contributions [GFS]								13,000
2121001	13 Percent SSF Contribution							13,000

Use of goods and services								549,750
Objective	150701	3.7 Promote good corporate governance						549,750
Program	92001	Management and Administration						549,750
Sub-Program	92001001	SP1: General Administration						549,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		549,750

Use of goods and services								549,750
2210101	Printed Material and Stationery							26,000
2210102	Office Facilities, Supplies and Accessories							13,500
2210103	Refreshment Items							52,000
2210201	Electricity charges							58,500
2210202	Water							3,900
2210203	Telecommunications							10,400
2210204	Postal Charges							1,950
2210406	Rental of Vehicles							13,000
2210408	Rental of Furniture and Fittings							3,900
2210502	Maintenance and Repairs - Official Vehicles							26,000
2210505	Running Cost - Official Vehicles							97,500
2210509	Other Travel and Transportation							15,600
2210510	Other Night allowances							39,000
2210511	Local travel cost							13,000
2210513	Local Hotel Accommodation							39,000
2210606	Maintenance of General Equipment							32,500
2210904	Substructure Allowances							91,000
2211101	Bank Charges							13,000

Other expense								53,420
Objective	150701	3.7 Promote good corporate governance						53,420
Program	92001	Management and Administration						53,420
Sub-Program	92001001	SP1: General Administration						53,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		53,420

Miscellaneous other expense								53,420
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Upper Denkyira East Municipal - Dunkwa-on- Offin

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821007	Court Expenses	6,500
2821009	Donations	32,500
2821010	Contributions	4,420
2821019	Scholarship and Bursaries	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	390,000
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office) Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

Use of goods and services 310,000

Objective	150701	3.7 Promote good corporate governance							
Program	92001	Management and Administration							310,000
Sub-Program	92001001	SP1: General Administration							310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		310,000

Use of goods and services									310,000
2210108	Construction Material								250,000
2210120	Purchase of Petty Tools/Implements								50,000
2210711	Public Education and Sensitization								10,000

Other expense 80,000

Objective	150701	3.7 Promote good corporate governance							
Program	92001	Management and Administration							80,000
Sub-Program	92001001	SP1: General Administration							80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		80,000

Miscellaneous other expense									80,000
2821019	Scholarship and Bursaries								80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					574,182
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_ Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services								392,021
Objective	150701	3.7 Promote good corporate governance						392,021
Program	92001	Management and Administration						392,021
Sub-Program	92001001	SP1: General Administration						392,021
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			392,021

Use of goods and services								392,021
2210101	Printed Material and Stationery							5,000
2210102	Office Facilities, Supplies and Accessories							22,532
2210108	Construction Material							126,330
2210502	Maintenance and Repairs - Official Vehicles							40,000
2210505	Running Cost - Official Vehicles							40,512
2210602	Repairs of Residential Buildings							52,499
2210711	Public Education and Sensitization							30,000
2210902	Official Celebrations							50,149
2210904	Substructure Allowances							10,000
2211304	Insurance of Vehicles							15,000

Other expense								22,000
Objective	150701	3.7 Promote good corporate governance						22,000
Program	92001	Management and Administration						22,000
Sub-Program	92001001	SP1: General Administration						22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			22,000

Miscellaneous other expense								22,000
2821007	Court Expenses							10,000
2821010	Contributions							12,000

Non Financial Assets								160,161
Objective	150701	3.7 Promote good corporate governance						160,161
Program	92001	Management and Administration						160,161
Sub-Program	92001001	SP1: General Administration						160,161
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			160,161

Fixed assets								160,161
3111153	WIP - Bungalows/Flat							51,896
3111255	WIP - Office Buildings							108,265

Total Cost Centre **3,273,857**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services						18,000	
Objective	130201	17.1 strengthen domestic resource mob.					18,000
Program	92001	Management and Administration					18,000
Sub-Program	92001002	SP2: Finance and Audit					18,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	18,000
Use of goods and services						18,000	
2210110 Specialised Stock						18,000	
Total Cost Centre						18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70980	Education n.e.c						803,532
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services								101,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						101,000
Program	92002	Social Services Delivery						101,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						101,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			101,000

Use of goods and services								101,000
	2210101	Printed Material and Stationery						11,000
	2210607	Repairs of Schools/Colleges						50,000
	2210902	Official Celebrations						40,000

Other expense								42,532
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						42,532
Program	92002	Social Services Delivery						42,532
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						42,532
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			42,532

Miscellaneous other expense								42,532
	2821012	Scholarship/Awards						42,532

Non Financial Assets								660,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						660,000
Program	92002	Social Services Delivery						660,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						660,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			660,000

Fixed assets								660,000
	3111205	School Buildings						565,000
	3113108	Furniture and Fittings						95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		Total By Fund Source			767,939
Function Code	70980	Education n.e.c				
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Non Financial Assets						767,939
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				767,939
Program	92002	Social Services Delivery				767,939
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				767,939
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	767,939
Fixed assets						767,939
	3111205	School Buildings				750,000
	3111256	WIP - School Buildings				17,939
Total Cost Centre						1,571,471

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				808,766
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							51,266
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					51,266
Program	92002	Social Services Delivery					51,266
Sub-Program	92002002	SP2.2 Public Health Services and management					51,266
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		51,266
Use of goods and services							51,266
2210711 Public Education and Sensitization							51,266
Non Financial Assets							757,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					757,500
Program	92002	Social Services Delivery					757,500
Sub-Program	92002002	SP2.2 Public Health Services and management					757,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		757,500
Fixed assets							757,500
3111207 Health Centres							577,500
3112211 Office Equipment							180,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				454,863
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							454,863
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					454,863
Program	92002	Social Services Delivery					454,863
Sub-Program	92002002	SP2.2 Public Health Services and management					454,863
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		454,863
Fixed assets							454,863
3111153 WIP - Bungalows/Flat							28,000
3111207 Health Centres							350,000
3111253 WIP - Health Centres							27,300
3112211 Office Equipment							49,563
Total Cost Centre							1,263,629

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		98,800
Function Code	70740	Public health services			
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central			
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin			

			Use of goods and services			98,800
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				98,800
Program	92002	Social Services Delivery				98,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				98,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	98,800

Use of goods and services		98,800
2210120	Purchase of Petty Tools/Implements	13,000
2210205	Sanitation Charges	40,000
2210301	Cleaning Materials	12,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	33,800

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		792,399
Function Code	70740	Public health services			
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central			
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin			

			Use of goods and services			627,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				627,500
Program	92002	Social Services Delivery				627,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				627,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	627,500

Use of goods and services		627,500
2210120	Purchase of Petty Tools/Implements	30,000
2210302	Contract Cleaning Service Charges	517,500
2210505	Running Cost - Official Vehicles	20,000
2210616	Maintenance of Public Sanitary Facilities	40,000
2210711	Public Education and Sensitization	20,000

			Non Financial Assets			164,899
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				164,899
Program	92002	Social Services Delivery				164,899
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				164,899
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	164,899

Fixed assets		164,899
3111353	WIP - Toilets	164,899

Total Cost Centre 891,199

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	443,339
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	428,339
Objective	000000	Compensation of Employees		428,339
Program	92004	Economic Development		428,339
Sub-Program	92004001	SP4.1 Agricultural Services and Management		428,339
Operation	000000		0.0 0.0 0.0	428,339
Wages and salaries [GFS]				428,339
2111001 Established Post				428,339

			Use of goods and services	15,000
Objective	160201	Improve production efficiency and yield		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				240
2210116 Chemicals and Consumables				760
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210505 Running Cost - Official Vehicles				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	20,000
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	20,000
Objective	160201	Improve production efficiency and yield		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs						
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							118,197	
Objective	160201	Improve production efficiency and yield						118,197
Program	92004	Economic Development						118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management						118,197
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	118,197
Use of goods and services							118,197	
2210101	Printed Material and Stationery						1,077	
2210103	Refreshment Items						13,270	
2210116	Chemicals and Consumables						1,000	
2210201	Electricity charges						2,400	
2210202	Water						1,200	
2210204	Postal Charges						300	
2210502	Maintenance and Repairs - Official Vehicles						38,690	
2210505	Running Cost - Official Vehicles						9,270	
2210509	Other Travel and Transportation						1,050	
2210709	Seminars/Conferences/Workshops - Domestic						47,400	
2210711	Public Education and Sensitization						640	
2210904	Substructure Allowances						1,900	
Total Cost Centre							581,537	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	130,969
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	117,969
Objective	000000	Compensation of Employees		117,969
Program	92003	Infrastructure Delivery and Management		117,969
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		117,969
Operation	000000		0.0 0.0 0.0	117,969

Wages and salaries [GFS]				117,969
2111001 Established Post				117,969

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210101 Printed Material and Stationery				3,000
2210120 Purchase of Petty Tools/Implements				1,000
2210201 Electricity charges				1,400
2210301 Cleaning Materials				600
2210511 Local travel cost				4,000
2210606 Maintenance of General Equipment				1,000
2210710 Staff Development				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	26,000
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	26,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		26,000
Program	92003	Infrastructure Delivery and Management		26,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		26,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210711 Public Education and Sensitization				26,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Other expense						15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821018 Civic Numbering/Street Naming						15,000
Total Cost Centre						171,969

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70620	Community Development						239,340
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

Compensation of employees [GFS]								227,340
Objective	000000	Compensation of Employees						227,340
Program	92002	Social Services Delivery						227,340
Sub-Program	92002005	SP2.5 Social Welfare and community services						227,340
Operation	000000			0.0	0.0	0.0		227,340
Wages and salaries [GFS]								227,340
2111001 Established Post								227,340

Use of goods and services								12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		12,000
Use of goods and services								12,000
2210511 Local travel cost								7,680
2210711 Public Education and Sensitization								4,320

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70620	Community Development						26,000
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services								26,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						26,000
Program	92002	Social Services Delivery						26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						26,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		26,000
Use of goods and services								26,000
2210711 Public Education and Sensitization								26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 200,000
Function Code	70620	Community Development						
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin	Social Welfare & Community Development Office					
		of Departmental Head Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services								140,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						140,000
Program	92002	Social Services Delivery						140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						140,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	140,000

Use of goods and services		140,000
2210103	Refreshment Items	4,000
2210120	Purchase of Petty Tools/Implements	80,000
2210701	Training Materials	52,000
2210904	Substructure Allowances	4,000

Social benefits [GFS]								20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	20,000

Employer social benefits		20,000
2731103	Refund of Medical Expenses	20,000

Other expense								40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	40,000

Miscellaneous other expense		40,000
2821009	Donations	30,000
2821011	Tuition Fees	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13519							Total By Fund Source
Function Code	70620	Community Development						30,000
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin	Social Welfare & Community Development Office					
		of Departmental Head Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

								Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							30,000
Program	92002	Social Services Delivery							30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							30,000
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	30,000

Use of goods and services								30,000
2210101	Printed Material and Stationery							2,000
2210103	Refreshment Items							8,500
2210203	Telecommunications							500
2210511	Local travel cost							5,000
2210711	Public Education and Sensitization							14,000
Total Cost Centre								495,340

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	254,998	
Function Code	70610	Housing development						
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Compensation of employees [GFS]							239,998	
Objective	000000	Compensation of Employees					239,998	
Program	92003	Infrastructure Delivery and Management					239,998	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					239,998	
Operation	000000		0.0	0.0	0.0	239,998		
Wages and salaries [GFS]							239,998	
2111001 Established Post							239,998	
Use of goods and services							15,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210102 Office Facilities, Supplies and Accessories							6,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
2210602 Repairs of Residential Buildings							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				138,986
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							42,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					42,500
Program	92003	Infrastructure Delivery and Management					42,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					42,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		42,500
Use of goods and services							42,500
2210603 Repairs of Office Buildings							10,000
2210611 Maintenance of Markets							32,500
Non Financial Assets							96,486
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					96,486
Program	92003	Infrastructure Delivery and Management					96,486
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					96,486
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		96,486
Fixed assets							96,486
3112214 Electrical Equipment							96,486
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				390,000
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							390,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					390,000
Program	92003	Infrastructure Delivery and Management					390,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		390,000
Fixed assets							390,000
3112214 Electrical Equipment							100,000
3113110 Water Systems							290,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527					<i>Total By Fund Source</i>
Function Code	70610	Housing development				23,414
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Office of Departmental Head_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Non Financial Assets						23,414
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				23,414
Program	92003	Infrastructure Delivery and Management				23,414
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				23,414
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	23,414
Fixed assets						23,414
3111354 WIP - Markets						23,414
<i>Total Cost Centre</i>						807,398

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c				132,720	
Organisation	2011500001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Disaster Prevention Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services						132,720	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				132,720	
Program	92005	Environmental Management				132,720	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				132,720	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	132,720
Use of goods and services						132,720	
2210505 Running Cost - Official Vehicles						112,720	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						132,720	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 53,754		
Function Code	70451	Road transport				
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Compensation of employees [GFS]				35,754		
Objective	000000	Compensation of Employees		35,754		
Program	92003	Infrastructure Delivery and Management		35,754		
Sub-Program	92003001	SP3.1 Roads and Transport services		35,754		
Operation	000000	0.0	0.0	0.0	35,754	
Wages and salaries [GFS]				35,754		
2111001 Established Post				35,754		
Use of goods and services				18,000		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
2210101 Printed Material and Stationery				1,000		
2210102 Office Facilities, Supplies and Accessories				3,000		
2210505 Running Cost - Official Vehicles				12,000		
2210511 Local travel cost				2,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	205,100	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							80,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					80,000	
Program	92003	Infrastructure Delivery and Management					80,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210601 Roads, Driveways and Grounds							80,000	
Non Financial Assets							125,100	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					125,100	
Program	92003	Infrastructure Delivery and Management					125,100	
Sub-Program	92003001	SP3.1 Roads and Transport services					125,100	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	125,100
Fixed assets							125,100	
3111309 Urban Roads							125,100	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	388,000	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							80,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					80,000	
Program	92003	Infrastructure Delivery and Management					80,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210601 Roads, Driveways and Grounds							80,000	
Non Financial Assets							308,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					308,000	
Program	92003	Infrastructure Delivery and Management					308,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					308,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	308,000
Fixed assets							308,000	
3111309 Urban Roads							308,000	
Total Cost Centre							646,854	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		86,346		
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Compensation of employees [GFS]				78,346		
Objective	000000	Compensation of Employees		78,346		
Program	92001	Management and Administration		78,346		
Sub-Program	92001003	SP3: Human Resource Management		78,346		
Operation	000000	0.0	0.0	0.0	78,346	
Wages and salaries [GFS]				78,346		
2111001 Established Post				78,346		
Use of goods and services				8,000		
Objective	640101	Improve human capital development and management		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001003	SP3: Human Resource Management		8,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210203 Telecommunications				840		
2210511 Local travel cost				2,000		
2210710 Staff Development				3,160		
2210904 Substructure Allowances				2,000		

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		39,000		
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Use of goods and services				39,000		
Objective	640101	Improve human capital development and management		39,000		
Program	92001	Management and Administration		39,000		
Sub-Program	92001003	SP3: Human Resource Management		39,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	39,000
Use of goods and services				39,000		
2210710 Staff Development				26,000		
2210711 Public Education and Sensitization				13,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							201,205

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	60,824
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							52,824
Objective	000000	Compensation of Employees					52,824
Program	92001	Management and Administration					52,824
Sub-Program	92001001	SP1: General Administration					52,824
Operation	000000		0.0	0.0	0.0	52,824	
Wages and salaries [GFS]							52,824
2111001 Established Post							52,824
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210101 Printed Material and Stationery							2,455
2210203 Telecommunications							300
2210511 Local travel cost							2,245
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					6,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							20,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						20,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							10,000	
2210904 Substructure Allowances							10,000	
Total Cost Centre							86,824	
Total Vote							10,142,002	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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 East Municipal - Dunkwa-on- Offin	2,618,131	1,993,039	2,440,561	7,051,730	268,944	959,470	221,586	1,450,000	0	0	0			194,056	1,246,216	1,440,272	10,142,002
Management and Administration	1,568,731	870,021	160,161	2,598,913	268,944	666,170	0	935,114	0	0	0			45,859	0	45,859	3,579,886
SP1: General Administration	1,098,090	804,021	160,161	2,062,272	268,944	603,170	0	872,114	0	0	0			0	0	0	2,934,386
SP2: Finance and Audit	184,954	0	0	184,954	0	18,000	0	18,000	0	0	0			0	0	0	202,954
SP3: Human Resource Management	78,346	38,000	0	116,346	0	39,000	0	39,000	0	0	0			45,859	0	45,859	201,205
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	207,341	28,000	0	235,341	0	6,000	0	6,000	0	0	0			0	0	0	241,341
Social Services Delivery	227,340	834,298	1,582,399	2,644,037	0	124,800	0	124,800	0	0	0			30,000	1,222,802	1,252,802	4,221,639
SP2.1 Education, youth & sports and Library services	0	143,532	660,000	803,532	0	0	0	0	0	0	0			0	767,939	767,939	1,571,471
SP2.2 Public Health Services and management	0	51,266	757,500	808,766	0	0	0	0	0	0	0			0	454,863	454,863	1,263,629
SP2.3 Environmental Health and sanitation Services	0	627,500	164,899	792,399	0	98,800	0	98,800	0	0	0			0	0	0	891,199
SP2.5 Social Welfare and community services	227,340	12,000	0	239,340	0	26,000	0	26,000	0	0	0			30,000	0	30,000	495,340
Infrastructure Delivery and Management	393,721	141,000	698,000	1,232,721	0	148,500	221,586	370,086	0	0	0			0	23,414	23,414	1,626,221
SP3.1 Roads and Transport services	35,754	98,000	308,000	441,754	0	80,000	125,100	205,100	0	0	0			0	0	0	646,854
SP3.2 Physical and Spatial Planning Development	117,969	28,000	0	145,969	0	26,000	0	26,000	0	0	0			0	0	0	171,969
SP3.3 Public Works, rural housing and water management	239,998	15,000	390,000	644,998	0	42,500	96,486	138,986	0	0	0			0	23,414	23,414	807,398
Economic Development	428,339	15,000	0	443,339	0	20,000	0	20,000	0	0	0			118,197	0	118,197	581,537
SP4.1 Agricultural Services and Management	428,339	15,000	0	443,339	0	20,000	0	20,000	0	0	0			118,197	0	118,197	581,537
Environmental Management	0	132,720	0	132,720	0	0	0	0	0	0	0			0	0	0	132,720
SP5.1 Disaster prevention and Management	0	132,720	0	132,720	0	0	0	0	0	0	0			0	0	0	132,720

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	6,978,871	6,978,871	7,048,660
1_No Poverty	400,720	400,720	404,727
11_Sustainable Cities and Communities	621,400	621,400	627,614
17_Partnerships for the Goals	52,000	52,000	52,520
3_Good Health and Well-Being	2,830,981	2,830,981	2,859,291
4_ Quality Education	1,571,471	1,571,471	1,587,186
6_Clean Water and Sanitation	891,199	891,199	900,111
9_Industry, Innovation, and Infrastructure	611,100	611,100	617,211
Grand Total	0	0	0
	6,978,871	6,978,871	7,048,660

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	7,254,927	7,254,927	7,327,477
9101 - Generic Operations	0	0	0	6,236,651	6,236,651	6,299,018
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,328,289	2,328,289	2,351,572
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,908,363	3,908,363	3,947,446
9103 - AGRICULTURE	0	0	0	153,197	153,197	154,729
910301 - Extension Services	0	0	0	153,197	153,197	154,729
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	268,000	268,000	270,680
910602 - Gender empowerment and mainstreaming	0	0	0	238,000	238,000	240,380
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	132,720	132,720	134,047
910701 - Disaster management	0	0	0	132,720	132,720	134,047
9110 - PHYSICAL PLANNING	0	0	0	54,000	54,000	54,540
911002 - Land use and Spatial planning	0	0	0	54,000	54,000	54,540
9111 - WORKS	0	0	0	235,500	235,500	237,855
911101 - Supervision and regulation of infrastructure development	0	0	0	235,500	235,500	237,855
9113 - FINANCE	0	0	0	18,000	18,000	18,180
911303 - Revenue collection and management	0	0	0	18,000	18,000	18,180
9117 - Department of Statistics	0	0	0	34,000	34,000	34,340
911701 - Data and information dissemination	0	0	0	34,000	34,000	34,340
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	122,859	122,859	124,088
911803 - Staff Training and skills development	0	0	0	122,859	122,859	124,088
Grand Total	0	0	0	7,254,927	7,254,927	7,327,477

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin			
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
910301 - Extension Services			
910602 - Gender empowerment and mainstreaming			
910604 - Child right promotion and protection			
910701 - Disaster management			
911002 - Land use and Spatial planning			
911101 - Supervision and regulation of infrastructure development			
911303 - Revenue collection and management			
911701 - Data and information dissemination			

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development			
Grand Total			

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Upper Denkyira East Municipal - Dunkwa-o	7,267,927	7,268,057	7,340,607
70111 Exec. & leg. Organs (cs)	1,580,352	1,580,482	1,596,155
	616,170	616,300	622,332
	390,000	390,000	393,900
	574,182	574,182	579,924
70112 Financial & fiscal affairs (CS)	174,859	174,859	176,608
	16,000	16,000	16,160
	63,000	63,000	63,630
	50,000	50,000	50,500
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	54,000	54,000	54,540
	13,000	13,000	13,130
	26,000	26,000	26,260
	15,000	15,000	15,150
70360 Public order and safety n.e.c	132,720	132,720	134,047
	132,720	132,720	134,047
70421 Agriculture cs	153,197	153,197	154,729
	15,000	15,000	15,150
	20,000	20,000	20,200
	118,197	118,197	119,379
70451 Road transport	611,100	611,100	617,211
	18,000	18,000	18,180
	205,100	205,100	207,151
	388,000	388,000	391,880
70610 Housing development	567,400	567,400	573,074
	15,000	15,000	15,150
	138,986	138,986	140,376
	390,000	390,000	393,900
	23,414	23,414	23,648
70620 Community Development	268,000	268,000	270,680
	12,000	12,000	12,120
	26,000	26,000	26,260
	200,000	200,000	202,000
	30,000	30,000	30,300
70721 General Medical services (IS)	1,263,629	1,263,629	1,276,265
	808,766	808,766	816,854
	454,863	454,863	459,412

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services		891,199	891,199	900,111
			98,800	98,800	99,788
			792,399	792,399	800,323
70980	Education n.e.c		1,571,471	1,571,471	1,587,186
			803,532	803,532	811,567
			767,939	767,939	775,618
	<i>Grand Total</i>	0	0	0	0
			7,267,927	7,268,057	7,340,607

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	7,267,927	7,268,057	7,340,607
70111 Exec. & leg. Organs (cs)	1,580,352	1,580,482	1,596,155
70112 Financial & fiscal affairs (CS)	174,859	174,859	176,608
70133 Overall planning & statistical services (CS)	54,000	54,000	54,540
70360 Public order and safety n.e.c	132,720	132,720	134,047
70421 Agriculture cs	153,197	153,197	154,729
70451 Road transport	611,100	611,100	617,211
70610 Housing development	567,400	567,400	573,074
70620 Community Development	268,000	268,000	270,680
70721 General Medical services (IS)	1,263,629	1,263,629	1,276,265
70740 Public health services	891,199	891,199	900,111
70980 Education n.e.c	1,571,471	1,571,471	1,587,186
Grand Total	0	0	0
	7,267,927	7,268,057	7,340,607

PART D: PROJECT IMPLEMENTATION PLAN

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Clinic	Rehabilitation of Kyekyewere clinic	100 %	77,492.00	32,000.00	45,492.00	45,492.00			
2		School Building	Construction of 1no.3 unit classroom block with office/store at ansarudeen Basic School	100 %	370,296.00	333,266.64	37,029.39	37,029.39			
3		Sch. Building	Rehabilitation of M/A Pri. Sch. at Kwameprakrom	100 %	45,438.00	35,000.00	10,438.00	10,438.00			
4		Toilet	Construction of 3 No. 10 Seater Pourflash toilet @ Atechem, Mfuom and Abesewa		360,000.00	205,956.68	154,043.32	154,043.32			
5		Roads	M'tce of selected roads within the municipality	100 %	65,100.00	35,000.00	30,100	30,100			

MMDA: UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Cod e	Proje ct	Contract	% Wor k Don e	Total Contract Sum	Actual Payment	Outstandi ng Commitment	2023 Budget	2024 Budg et	2025 Budg et	2026 Budg et
1		Schoo l	Constructi on of 1 No. Computer lab at Denkyira Akropong	100 %	110,000.00	92,061.10	69,888.00	17,938.90			
2		Schoo l	Supply of furniture for schools	100 %	215,400.00	107,000.00	108,400.00	95,000.00			
3		Marke t	Constructi on of 1 no. Open market shed at kadadwen	100 %	90,000.00	23,414.00	66,586.00	23,414.00			