



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2023

UPPER DENKYIRA WEST DISTRICT


ASSEMBLY



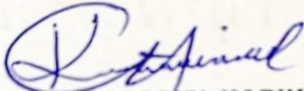
APPROVAL STATEMENT

In accordance with Section 122 of the Local Governance Act, 2016 (Act 936) and based on this year's guidelines for the preparation of the 2023-2026 Composite Budget issued by the Minister of Finance, the General Assembly of Upper Denkyira West District has approved an amount of **Ten Million, Four Hundred and Seventy-Five Thousand, Nine Hundred and Thirty-Nine Ghana Cedis (GH¢10,475,939.00)** as its total estimate for the 2023 fiscal year on 27th October, 2022.

Compensation of Employees	GH¢2,012,095.00
Goods and Services.....	GH¢3,449,060.00
Capital Expenditure.....	GH¢5,014,783.00
TOTAL.....	GH¢10,475,939.00



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District Co-ordinating Director
Upper Denkyira West
District Assembly
P.O. Box DW 80, Diaso
(DISTRICT CO-ORDINATING DIRECTOR)



HON. GABRIEL KARIKARI
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

Population Structure

The district's population is 91,025 comprising 52.9 percent males and 47.1 percent females with a growth rate of 4.7 as per the 2021 Population and Housing Census. The Age structure depicts a relatively youthful population with a population under 15 accounting for as high as 41.9 percent of the District's population which is higher than the Regional average of 39.5 percent.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Be responsible for the overall development of the district.

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

District Economy

- **Agriculture**

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

- **Road Network**

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

- **Energy**

The District can be said to be fairly served concerning the connection of communities to the National Grid. About 85% of the communities have been provided with electricity for domestic and commercial activities. The major challenge concerning energy is the non-extension of electricity to the newly developed sites.

- **Health**

Healthcare in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital but three (2) health centers and ten (10) - functional Community-Based Health Planning and Services (CHPS) zones out of Sixteen (16) demarcated by the electoral areas. There are also three (3) private clinics and no maternity homes complementing health care delivery in the district

The District does not have a Government Hospital but a privately owned Hospital and patients always had to be referred to secure services from the Dunkwa Hospital. This impinges on healthcare delivery since lives are even lost during referral periods due to the deplorable nature of roads linking the District to the other health facilities in the adjoining District. One gratifying act in the Health delivery sector is the establishment of an Ambulance service with a State-of-the-Art Ambulance vehicle which has expedited emergency and referral cases in the District since 2019. CHPS scale-up in the District has been considered as the strategy capable of increasing access to basic health services in the District.

- **Education**

Education is very critical in the development of every economy. The quality of education coupled with accessibility and availability of logistics, infrastructure and all other resources play a crucial role in harnessing the potential of the human resource which is a tool in fostering economic growth and development. This section seeks to bring to the fore the state of education in the District during the plan preparation period and juxtapose it against the expected situation which is a prerequisite to ensuring quality education.

There are 153 basic schools in the District comprising 53 KG, 53 Primary Schools and 47 Junior High Schools in both public and private sectors. The District has Two (2) Second cycle institutions that is, the Diaso Senior High School and the Ayanfuri Senior High School which was converted from a community-managed institution to a public school in 2017. There is no tertiary institution of any sort in the District and has to rely on the adjoining District for such services.

- **Market Centres**

The weekly market at Diaso in the district is a major marketing center where several commodities are traded. The 2023 composite budget has provided for the construction and completion of markets to expand access to marketing centers.

- **Water and Sanitation**

The Upper Denkyira West District has water coverage of 85%. Boreholes dominate the available water facilities representing 42.3%

- **Tourism**

There is one major tourist attraction site in the District at New Obuasi. This site has large stones and rocks with huge volumes of water flowing through them and has the potential to be a major tourist attraction site if developed. The Assembly has also provided in its 2023 composite budget to organize a homecoming anniversary and a district trade and cultural fair to boost tourism.

- **Environment**

Mining is a predominant economic activity in the district. Due to illegal mining activities, several hectares of land has been degraded. The Assembly seeks to address this by reclaiming and planting trees on ten (10) hectares of degraded land as captured in the 2023 District Composite Budget.

Key Issues/Challenges

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

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

Key Achievements in 2021

The Assembly has been able to implement major programmes and project interventions over the year under review and some of the highlights include the following:

- Constructed 1no. 3-unit classroom block with ancillary facilities at Dominase.
- Constructed 1no. 3-unit classroom block with ancillary facilities at Ntom.
- Constructed 1no. District Police Headquarters at Diaso
- Constructed 2no. CHPS centres with boreholes at Aburi and Besease.
- Constructed 1no. 3-bedroom nurses' quarters at Diaso.
- Constructed 1no. 8-seater ceramic water closet facility at Ayanfuri Senior High School.
- Rehabilitated 134no. Street lights Districtwide.
- Collaborated with Forestry Division and Perseus Mining Ghana Ltd to plant over twenty thousand trees across the district as part of the Green Ghana Initiative.
- Constructed 2no. boreholes at Pewodie and Modaso (MP) and 2no. Boreholes at Aburi and Besease.
- Constructed 1no. Mechanized borehole at Nkwantanum and repaired 10no. Boreholes districtwide.
- Reshaped 30.2km of selected feeder roads.
- Procured and distributed Five Hundred and Fifty (550) bags of cement and Forty-Three (43) packets of roofing sheets to support community-initiated projects.
- Supplied Thirty-Nine Thousand (39,000) Oil palm seedlings to farmers.
- Supplied Five Thousand, Four Hundred and Fifty (5,450.00) coconut seedlings to Farmers.

Fig. 1: Achievements in Pictures



Construction of 1no. 3-unit Classroom Block at Dominase



Construction of 1no. 3-unit Classroom Block at Ntom RC JHS



Construction Police Headquarters at Diaso



Diaso Construction of 2no. Boreholes with Renovation Works at Aburi and Besease



Construction of 3-Bedroom Nurses Quarters at Diaso.



Construction of 1no. 8-Seater WC for Ayanfuri SHS



Supply of 200 Dual Desks to Basic Schools



Rehabilitation of 134 Streetlights across the District



Tree Planting (Over 100,000 trees planted)



Construction of 4no. Hand Pump Boreholes



Construction of 4no. Mechanized Borehole.



Reshaping of 30.2km feeder Roads in the District

Revenue and Expenditure Performance

This component of the budget document highlights the performance of the Assembly in respect of how much revenues and expenditures have actually been received and spent respectively as against their annual estimates over a 3-year period, that is, from 2020 to 2022.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	248,126.00	172,120.23	208,000.00	194,251.53	264,700.00	173,198.52	28.29
Fees	70,000.00	89,265.16	80,000.00	66,956.80	75,300.00	37,783.00	6.17
Fines	13,000.00	10,080.00	15,000.00	2,000.00	10,000.00	3,000.00	0.49
Licenses	285,157.53	322,967.13	347,000.00	327,994.95	329,500.00	222,964.66	36.42
Land	34,000.00	43,730.00	45,000.00	48,445.00	115,000.00	101,760.03	16.62
Rent	5,000.00	1,540.00	7,000.00	9,380.00	80,500.00	73,480.00	12.00
Investment	-	-	-	-	-	-	
Total	655,283.53	639,702.52	702,000.00	649,028.28	875,000.00	612,186.21	100.00

The Performance of the various revenue classifications is measured against the total IGF mobilized as at 31st August, 2022. Licenses were the highest contributor to total IGF representing 36.42% and the least contributor was fines (0.49%).

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	655,286.53	639,702.52	702,000.00	649,028.28	875,000.00	612,186.21	69.96
Compensation Transfer	1,398,990.22	1,538,304.97	1,564,626.01	1,733,059.79	1,612,932.84	1,400,507.02	86.82
Goods and Services Transfer	65,814.33	51,552.00	73,484.00	62,048.73	93,823.00	28,006.34	29.85
Assets Transfer					25,180.00	0	0
DACF	4,461,315.00	3,136,482.03	4,302,315.00	979,420.89	4,113,440.54	956,029.83	23.24
DACF-RFG	1,700,426.51	455,677.31	1,813,149.00	1,713,343.00	1,527,457.00	1,134,512.80	74.27
CIDA (MAG)	169,162.31	120,868.41	111,732.00	76,359.31	76,550.76	38,275.13	49.99
CWSA	-	176,336.80	-	114,141.21	74,000.00	73,725.94	99.62
UNICEF	50,000.00	25,000.00	50,000.00	25,828.35	30,000.00	15,000.00	50.00
COVID-19	-	53,569.65	-	0	-	0	0
STOOL LAND REVENUE	1,245,113.47	1,246,461.29	1,379,600.00	641,286.46	2,675,000.00	626,300.95	23.41
Total	9,746,108.37	7,443,954.98	9,996,906.01	5,994,516.02	11,103,384.14	4,884,544.22	43.99

The performance of the Assembly's IGF is impressive. As at 31st August, 2022, the Assembly had mobilized 69.96% of its targeted IGF. However, the same cannot be said of the overall revenue performance since as at the same period total revenue received was 43.99% of the total estimated revenue. This is largely due to the irregular and inadequate release of the DACF to District Assemblies and a reduction in donor funding from UNICEF and CIDA.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,652,691.22	1,780,072.92	1,757,066.01	1,934,647.18	1,822,932.84	1,521,479.93	83.46
Goods and Service	3,030,271.00	3,013,663.94	3,447,704.00	1,895,669.66	3,438,293.30	1,319,136.29	38.37
Assets	5,063,146.15	2,768,002.04	4,792,136.00	2,442,585.21	5,842,158.00	987,363.80	16.90
Total	9,746,108.37	7,561,738.90	9,996,906.01	6,272,902.05	11,103,384.14	3,827,980.02	34.48

The total expenditure of the Assembly from all funding sources as at 31st August, 2022 was GHC3,827,980.02 representing 34.48% of the total estimated expenditure. The relatively low expenditure is a result of inadequate funding received by the Assembly.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Target

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Revenue Generation Improved	Amount of IGF mobilized	655,286.53	639,702.52	702,000.00	649,028.28	875,000.00	532,496.18	885,000.00	885,000.00	885,000.00	885,000.00
Agricultural Productivity improved	Percentage change in yield per metric tons of selected crops:										
	Cassava			10%	7.02%	10%	7.82%	10%	10%	10%	10%
	Plantain			10%	6.5%	10%	5.47%	10%	10%	10%	10%
Inclusive and equitable access to quality education enhanced	Student enrolment	19,500	25,093	27,000	24,575	27,000	25,685	27,000	27,000	27,000	27,000
Access to health delivery services enhanced	OPD attendance	80,000	90,481	80,000	88,407	80,000	54,505	80,000	80,000	80,000	80,000
	Timely construction of health facilities	5mths	6mths	5mths	12mths	6mths	14mths	6mths	6mths	6mths	6mths

Orderly spatial development	Number of communities with layouts	15	10	12	10	12	10	11	12	12	12
Potable Water coverage widened	% of households with access to potable water	96	85	96	85	90	87	92	90	90	90
Sanitation Coverage improved	% of households with access to toilet facilities	40	52	65	60	65	62	68	65	65	65
	Number of communities having access to waste disposal equipment	65	48	55	51	60	51	60	60	60	60
Condition of road infrastructure improved	% good	70	48	60	40	60	35	60	60	60	60
	% fair	20	15	20	25	20	40	20	20	20	20
	% poor	10	37	20	35	20	25	20	20	20	20
Social protection enhanced	Number of social protection programs implemented	4	4	6	4	6	3	6	6	6	6
Climate Change awareness improved	Number of climate change programs/Projects undertaken	2	2	2	3	3	2	3	3	3	3

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Property Rates)	<ul style="list-style-type: none"> • Organize intensive sensitization programs on the payment of property rates. • Gather data on all unassessed properties • Engage Land Valuation Unit to value residential properties at Ayanfuri
LANDS	<ul style="list-style-type: none"> • Organize intensive sensitization programs on building permits • Provide adequate logistics including a dedicated vehicle for the Technical team of the statutory planning committee • Reinforce building permit task force with security personnel
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses • Form a revenue task force and resource them adequately • Update data on all businesses within the district • Gazette Fee Fixing Resolution and prosecute defaulters
RENT	<ul style="list-style-type: none"> • Upgrade the status of the District Assembly hall to be rented out for programs such as engagements, church activities etc. • Enter into PPP arrangements to construct lockable stores at the Diaso market.
INVESTMENT	<ul style="list-style-type: none"> • Establish an oil palm processing mill at Nkwantanum
FEES AND FINES	<ul style="list-style-type: none"> • Recruit and bond six (6) Commission collectors • Train and adequately resource all revenue staff

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure effective implementation of the decentralization policy and programs.
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.

Budget Programme Description

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

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

The main sub programs are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, and Human Resource Management with total staff strength of Forty-Seven (47) people which include Administrators, Accountants, Budget Analysts, Planning officers, Human Resource Officers, Procurement Officers, Internal Auditors, Executive Officers etc.

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

A total amount of **Two Million, Three Hundred and Ninety-Three Thousand, Two Hundred and Two Ghana Cedis (GH¢2,393,202.00)** has been allocated for this program.

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The General Administration sub-program seeks to achieve a common goal for the Assembly by coordinating and harmonizing activities and other programs of the Assembly. Some major services delivered include logistical services, transport services and security.

The General Administration Office, registry, client service and procurement units will be executing this sub-program using internally generated funds, District Assemblies Common Fund and District Development Facility.

The other departments and Units of the Assembly, Area Councils and the general public stand to benefit from this sub-program.

A total staff strength of twenty-two (22) exists to carry through the implementation of this sub-program.

Inadequate financial and human resources and untimely release of funds from the Central Government are the major challenges to adequately executing the General Administration sub-program.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	28	21	28	14	28	28	28	28
Minutes of Executive committee meetings	Number of meetings held	4	3	4	2	4	4	4	4
Minutes of Management meetings	Timelines of Management meetings held	Biweekly	Monthly	Biweekly	Monthly	Biweekly	Biweekly	Biweekly	Biweekly
Report on Town Hall Meetings	Number of meetings held	3	3	3	2	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	4	4	4	2	4	4	4	4
Procurement plan prepared and submitted	Date of submission	30/11/21	26/11/21	30/11/22	-	30/11/23	30/11/24	30/11/25	30/11/26
Assembly buildings maintained	Number of Assembly buildings maintained	8	1	8	0	5	5	5	5
Area Council Offices rehabilitated/Constructed	Number of Area Councils	3	0	3	0	3	3	3	3

Official celebrations held	Number of official celebrations held	2	2	2	2	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Commercial properties valued	Number of Commercial Properties valued	250	0	200	0	200	200	200	200
Official vehicles Insured	No. of vehicles insured	7	7	7	3	7	7	7	7
Warehouse/ Office store constructed	Timely construction of warehouse	3mths	-	3mths	-	3mths	3mths	3mths	3mths
Computers procured	No. of computers procured	-	-	7	3	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of the organization	Construction/Rehabilitation & Resourcing of sub-district structures
Procurement of office supplies and consumables	Conversion of fire service bay to an Office store
Official / national celebrations	Procurement of computers and accessories
Protocol services	Completion of 1no. 3-bedroom senior staff bungalow
Administrative and technical meetings	
Acquisition of movables and immovable asset	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Legislative enactment and oversight	
Support to traditional authorities	
Citizen participation in local governance	
Security Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Finance and Revenue Mobilization sub program will ensure that adequate revenues needed to implement all programs of the Assembly are mobilized both internally and externally in the most efficient manner. This sub program will also ensure that funds mobilized are prudently managed and appropriately accounted for. A key component of this sub program will be the preparation of detailed financial reports for all relevant stakeholders.

This Sub-program will be delivered through the implementation of a revenue improvement and management strategic plan.

The Treasury, Internal audit and Revenue Units with total staff strength of Twelve (12) people are responsible for implementing this sub-program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies Common Fund and District Development Facility.

Inadequate financial and human resources and the non-existence of economic data on ratable items are the major challenges to adequately executing the Finance and Revenue Mobilization sub-program.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Updated Asset Register	Asset Register Updated by	End of every quarter	05/04/21	End of every quarter	19/01/22	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Submitted by	30/03/21	02/02/21	30/03/22	23/03/22	30/03/23	30/03/24	30/03/25	30/03/26
Monthly statement of accounts prepared and submitted	Submitted by	15 th of each ensuing month	11/02/21 11/03/21 13/04/21 12/05/21 10/06/21 06/07/21 05/08/21	15 th of each ensuing month	14/02/22 14/03/22 13/04/22 13/05/22 13/06/22 12/07/22 12/08/22	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month
Response to audit queries	Timely response to audit queries	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
Quarterly Internal audit reports prepared and submitted	Timely submission of reports	15/04/20 15/07/20 15/10/20 15/01/21	20/04/20 24/07/20 27/10/20 25/01/21	15/04/21 15/07/21 15/10/21 15/01/22	27/04/21	15/04/23 15/07/23 15/10/23 15/01/24	15/04/24 15/07/24 15/10/24 15/01/25	15/04/25 15/07/25 15/10/25 15/01/26	15/04/26 15/07/26 15/10/26 15/01/27
Internal Audit plan prepared and submitted	Plan submitted by	30/11/21	19/11/21	30/11/22	25/11/22	30/11/23	30/11/24	30/11/25	30/11/26

Minutes of Audit Committee Meetings	Number of meetings held	4	4	4	2	4	4	4	4
Monitoring and audit inspections undertaken	Number of visits undertaken	4	7	4	5	10	10	10	10
Board of survey report was prepared and submitted	Report submitted by	31/01/21	22/01/21	31/01/22	25/01/22	31/01/23	31/01/24	31/01/25	31/01/26
Revenue campaigns organized	Number of revenue campaigns held	13	6	13	5	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Human Resource Management component will focus on facilitating the formulation and development of human resource policies, frameworks and standards for effective management of human resources in the Assembly. Some components of this sub-program will include Service delivery improvement, Performance Management, and Human Management Information systems.

The sub-program will be delivered through Service delivery improvement, Performance Management, and Human Management Information systems.

The Human Resource Unit with a staff strength of three (3) is responsible for implementing this sub-program to benefit the Assembly Members and all staff of Departments of the Assembly using Internally Generated Funds, District Assemblies Common Fund, District Development Facility, and Donor funding.

Low staff strength and insufficient logistics is the major challenge to implementing this sub-program.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2022	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Targets	Actuals				
Capacity building plan prepared and submitted	Timely submission of plan	31/01/21	21/01/21	31/01/22	27/01/22	31/01/23	31/01/24	31/01/25	31/01/26
Needs assessment conducted	No. of beneficiary departments	12	12	12	12	12	12	12	12
Updated human resource database	Timely submission of the updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	60	50	60	48	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	
Performance Management	
Procurement of office equipment and logistics	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To adopt a transparent and participatory approach in Planning and budgeting.
- To institute mechanisms to monitor and evaluate programs and activities of the Assembly.
- To enhance capacity for high quality, timely and reliable data.

Budget Sub-Programme Description

The Planning, Budgeting, Coordination and statistics Sub-Program seeks to ensure that service delivery that meets user needs is realized through a participatory planning and budgeting approach with reliable data.

The sub-program will be delivered through consultative engagements with relevant stakeholders to prioritize their needs whilst preparing plans and budgets and also putting in place Monitoring and Evaluation systems that will track the implementation of these plans and budgets.

The Planning, Budget and Statistics Units, with a total staff strength of Eight (8), is responsible for implementing this sub-program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies Common Fund and District Development Facility.

Low staff strength and inadequate logistics is the major challenge to implementing this sub-program.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actuals	Target	Actuals	2023	2024	2025	2026
Annual progress report prepared and submitted	Annual progress report submitted by	28 th Feb. 2021	20 th Feb. 2021	28 th Feb. 2022	27 th Jan. 2022	28 th Feb. 2023	28 th Feb. 2024	28 th Feb. 2025	28 th Feb. 2026
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15/04/21, 15/07/21, 15/10/21, 15/01/22	09/04/21, 14/07/21, 07/10/21, 11/01/22	15/04/22, 15/07/22, 15/10/22, 15/01/23	08/04/22 08/07/22 13/10/22	15/04/23, 15/07/23, 15/10/23, 15/01/24	15/04/24, 15/07/24, 15/10/24, 15/01/25	15/04/25, 15/07/25, 15/10/25, 15/01/26	15/04/26, 15/07/26, 15/10/26, 15/01/27
Budget estimates prepared and submitted	Budget submitted by	31/10/21	28/10/21	31/10/21	27/10/22	31/10/23	31/10/24	31/10/25	31/10/26
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31/12/21	13/08/21	31/12/22	-	31/12/23	31/12/24	31/12/25	31/12/26
Monitoring of projects and programs	No. of site visits undertaken	20	18	20	14	20	20	20	20
Warrants generated	Number of warrants prepared	900	842	900	451	800	800	800	800

Market Surveys undertaken	Frequency of market surveys undertaken	Monthly	-	Monthly	-	Monthly	Monthly	Monthly	Monthly
Socio economic data collected	Amount of data collected	1,000	-	1,000	-	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programs and projects	
Plan and budget preparation	
Procurement of office equipment and logistics	
Data Collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

This program will be delivered by the Social welfare and Community Development Department, the District Education Directorate, District Health Directorate, Environmental Health Unit and Birth and Death Registry.

The main sub-program are Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services with total staff strength of Twenty-Four (24) people.

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

A total amount of Four Million, One Hundred and Ninety-Seven Thousand, Eight Hundred and Eleven Ghana Cedis (GH¢4,197,811.00) has been allocated for this program.

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

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

Budget Sub-Programme Description

This sub-program seeks to ensure that quality education is made accessible to all people of school-going age and that teachers are motivated to deliver by providing educational infrastructures such as the construction of classroom blocks with ancillary facilities, the construction of teacher's quarters and the provision of school desks. This infrastructure will basically serve Basic Education whilst other interventions like financial assistance will be provided for students at the secondary, vocational and tertiary levels. Some teacher trainees will be fully sponsored in tertiary institutions and bonded to increase the supply of teachers in the district.

The District Education Directorate in collaboration with the Central Administration will be responsible for implementing this sub-program to benefit school pupils, secondary and tertiary students and teachers at the basic level using Internally Generated Funds, District Assemblies Common Fund, District Development Facility and Donor Funds.

The sub-program is challenged with high school dropout rates resulting from mining activities, poor educational infrastructure, inadequate trained teachers, the untimely release of funds and inadequate teaching and learning materials.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Classroom blocks constructed	Number of classroom blocks constructed	5	3	5	2	5	5	5	5
School Feeding Programs undertaken	Number of school pupils fed	9,500	9,034	9,500	9,034	9,500	9,500	9,500	9,500
	Number of beneficiary schools	32	29	32	29	35	35	35	35
Best teacher awards organized	No. of teachers awarded	10	0	10	0	10	10	10	10
Dual, mono and hexagonal desks supplied	Number of dual, mono and hexagonal desks supplied	750	500	750	200	500	500	500	500
Financial assistance provided	Number of students assisted financially	120	60	120	78	120	120	120	120
Quiz competition organized	Number of participating schools	20	0	20	30	40	40	40	40
Quarterly DEOC meetings organized	Number of meetings organized	4	4	4	1	4	4	4	4
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	2	0	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1no. 3-unit classroom blocks with ancillary facilities
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Rehabilitation of 1no. 4-unit classroom block
	Completion of 2no. 6-unit classroom blocks
	Completion of 3no. 3-unit classroom block
	Completion of 1no. 2-unit classroom block
	Procurement of 500 no. school furniture
	Rehabilitation 2no. 3-unit classroom blocks

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Ensure affordable, equitable, easily accessible and Universal Health Coverage.

Budget Sub-Programme Description

This sub-program seeks to ensure that quality health care is made available and accessible by accelerating the provision of health infrastructures such as the construction and renovation of CHPS Centers, maternity homes and nurses' quarters. Malaria and HIV programs will be organized to control malaria and ensure the reduction of HIV prevalence in the district. There will also be sensitization on hygiene, sanitation and nutrition and health screening for food vendors.

The Office of the District Health Directorate and the Environmental Health Unit in collaboration with Central Administration will be responsible for implementing this sub-program to benefit the general public using Internally Generated Funds, District Assemblies Common Fund, District Development Facility and Donor Funds.

The sub-program is challenged with poor and inadequate health infrastructure, inadequate health professionals, the untimely release of funds and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
CHPS centers completed	Number of CHPS centers completed	2	0	4	2	2	2	2	2
Minutes of District Aids Committee meetings	Number of meetings held	4	3	4	2	4	4	4	4
Quarterly talk shows on HIV/AIDS organized	Number of talk shows done on HIV/AIDS	4	2	4	2	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	4	5	4	4	5	5	5	5
Nurses quarters constructed	No. of nurses' quarters constructed	1	1	1	1	-	-	-	-
Quarterly Health Management Meetings organized	Number of meetings held	4	4	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1no. 3-bedroom nurses' quarters.
Public Health services	Construction of 1no. CHPS Centre.
	Completion and furnishing of 2no. CHPS Centres.
	Completion of 2no. boreholes and renovation of 2no. CHPS centres.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-program seeks to protect, support and empower the poor and vulnerable such as PLWDs, children and women by providing financial support, organizing a talk on gender-based violence and child labour, organizing skills training programs for the empowerment of women groups, establishment of a rehabilitation center, registration of all new and existing day care centers etc.

The Social Welfare and Community Development Units, with a staff strength of four (4), will be responsible for implementing this sub-program to benefit the poor and vulnerable using Internally Generated Funds, District Assemblies Common Fund, GOG funds and UNICEF.

The sub-program is challenged with the inadequate and untimely release of funds, low staff strength and inadequate logistics.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2026
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
		Target	Actuals	Target	Actuals				
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	200	37	80	0	80	80	80	80
Skills training program organized	Number of PLWD/women groups trained	180	0	80	0	60	60	60	60

Child protection committees formed	Number of communities with child protection committees	10	12	12	12	12	12	12	12
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	8	4	8	5	8	8	8	8
Leap activities monitored	No. of monitoring undertaken	8	1	8	0	5	5	5	5
Talk on child labor held	Number of communities educated	15	12	15	8	10	10	10	10
Rehabilitation center established	Timeliness of establishment	-	-	4mths	-	4mths	4mths	4mths	4mths

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child rights promotion and protection	
Community mobilization	
Internal Management of the organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To Provide legal identity including birth registration.

Budget Sub-Programme Description

This sub-program seeks to ensure that all births and deaths recorded in the district are appropriately registered. Education and sensitization will be conducted to encourage the citizenry to register births and deaths.

The Birth and Death Registry Department, with staff strength of Two (2), will be responsible for implementing this sub-program to benefit the entire citizenry of the district using the District Assemblies Common Fund.

The sub-program is challenged with inadequate low staff strength and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Births and deaths registered	Timely processing of birth and deaths certificates	1mth	3mths	1mth	3mths	2mth	2mth	2mth	2mth

Sensitisation on birth and death registration undertaken	Number of communities sensitized	-	-	20	4	20	20	20	20
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- To achieve access to adequate and equitable sanitation and hygiene.
- Substantially reduce waste generation through prevention, reduction, recycling and reuse.

Budget Sub-Programme Description

This sub-program seeks to promote health and hygiene education on water & sanitation, development of communal dumping sites, accelerating the provision of improved environmental sanitation facilities, clearing of piled up refuse, fumigation of waste disposal sites and construction of institutional toilets.

The District Environmental Health Unit, with a staff strength of Twenty (20), will be responsible for implementing this sub-program to benefit the entire citizenry of the district using the District Assemblies Common Fund and Internally Generated Fund.

The sub-program is challenged with inadequate logistics such as inadequate skip containers and litter bins and a lack of a properly engineered final disposal site.

Budget Sub-Programme Results Statement

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

Table 22

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	30	15	15	8	15	15	15	15
Piled up refuse cleared	Number of piled-up refuse dumps cleared	10	8	10	6	12	12	12	12
Institutional toilets constructed	Number of institutional toilets constructed	1	1	2	1	1	1	1	1
Refuse disposal sites fumigated	No. of disposal sites fumigated	10	6	10	10	15	15	15	15

Budget Sub-Programme Operations and Projects

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

Table 23

Operations	Projects
Solid Waste Management	Construction of 1no. 8-seater aqua privy toilet facility.
Liquid Waste Management	Completion of 1no. 24-unit water closet, 10-unit bathroom, and 8-unit urinal with office and store room.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The main sub-programs are Physical and Spatial Planning Development and Public Works, Rural Housing and Water Management with total staff strength of Seven (7).

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

A total amount of **Two Million, Four Hundred and Fifty-Seven Thousand, Five Hundred and Forty-Six Ghana Cedis (GH¢ 2,457,546.00)** has been allocated for this program.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.

This will be done by collaborating with traditional rulers to prepare local plans and update existing ones. Various forms of educational and sensitization programs will be undertaken in major communities in the district on the need to acquire building permits. Streets and properties will be named and addressed respectively.

The Town and Country Planning Unit, with a staff strength of Two (2), is responsible for implementing this sub-program to benefit the general public using Internally Generated Funds, District Assemblies Common Fund and District Development Facility.

Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub-program.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Report on-site inspections	Number of site inspections undertaken	18	22	18	15	30	30	30	30
Community layouts prepared and updated	Number of communities with updated layouts	12	10	12	10	11	11	11	11
Major communities educated on building permits	Number of communities educated	15	5	15	8	15	15	15	15
Minutes of Statutory Planning Committee	Number of meetings held	12	12	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Description

This sub-program seeks to ensure that infrastructure development such as the construction and rehabilitation of roads, provision of water systems and rehabilitation of street lights are carried out to propel the growth of the local economy.

This will be done by adhering strictly to the provisions of the Public Procurement Act in awarding contracts and adopting the best maintenance practices for this infrastructure.

The Feeder Roads, Public Works and Water and Housing Units, with staff strength of Five (5), is responsible for implementing this sub-program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.

The sub-program is challenged with inadequate funding and price fluctuation requests likely to result from late releases of funds by the Central Government.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Feeder roads reshaped	Km of feeder roads reshaped	70km	36km	60km	30.2km	45km	45km	45km	45km
Meat shop constructed	Timeliness of construction	-	-	6mths	-	6mths	6mths	6mths	6mths
Street lights rehabilitated	Number of communities with rehabilitated street lights	40	156	170	134	170	170	170	170
Broken-down boreholes repaired	Number of boreholes repaired	15	2	12	5	15	15	15	15
Demolition, filling and construction of market drains and sheds completed	Percentage completion level	100	90	100	98	100	100	100	100
24no. Market sheds constructed	Percentage completion level	100	85	100	85	100	100	100	100
Boreholes constructed	Number of boreholes constructed	15	2	12	5	8	8	8	8
Projects inspected and supervised	Number of projects supervised	12	9	12	12	12	12	12	12
50no. market shop constructed	Timely construction of market	-	-	-	-	6mths	6mths	6mths	6mths

Police station constructed for the Diaso Police Command	Percentage completion level	100%	90%	100%	95%	100	100	100	100
Police head office constructed for the Diaso police command	Percentage completion level	100	70	100%	98%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Reshaping of 45km feeder roads
Procurement of office equipment and logistics.	Completion of Diaso market
Maintenance, rehabilitation, refurbishment and upgrading of existing infrastructure.	Rehabilitation of street lights
	Construction and repair of 23no. boreholes
	Construction of 1no. 24-unit market sheds
	Construction of 1no. 50-unit market sheds with meat shop
	Completion of a district police headquarters
	Completion of a police station for the District Police Command

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The main sub-programs are Trade, Tourism and Industrial Development, and Agricultural Services and Management with a staff strength of Fifteen (13).

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

A total amount of **One Million, Three Hundred and Thirty-Five Thousand, Nine Hundred and Eighty Ghana Cedis (GH¢ 1,335,980.00)** has been allocated for this program.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Under this sub-program, Local Economic Development Committees will be constituted to engage and partner with the private sector in establishing small-scale industries. The District Assembly will establish an oil palm processing plant to serve all farmers in the district. Tourism will be boosted by the establishment of an annual district trade and cultural fair where artisans will be given the opportunity to display their products and artifacts. More so, land will be acquired for the establishment of a factory under the 'one district-one factory' policy of the Central Government.

The Department of Trade and Industry in collaboration with the Planning Unit, with a staff strength of Two (2), will be responsible for implementing this sub-program to benefit the unemployed using Internally Generated Funds and District Assemblies Common Fund.

The sub-program is challenged with inadequate funds, low expertise and low staff strength.

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Land acquired	Acreage of land acquired	10	4.5	10	0	10	10	10	10
Report on government flagship projects	Timely preparation of reports	quarterly	Not reported	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Trade and cultural fairs organized	No. of participants	700	0	700	0	700	700	700	700
Oil processing mill established	Timeliness of establishment	6mths	-	6mths	-	6mths	6mths	6mths	6mths

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Internal Management of the Organisation	
Development and promotion of tourism potentials	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Agricultural Development sub-program will focus on improving Agric. Productivity by applying modern techniques in extension services for crop production, raising ten thousand (10,000) oil palm seedlings for farmers, making clinical interventions in the prophylactic treatment of small ruminants, acquiring improved small ruminant breeds, demonstrations on cowpea production technologies and rewarding hard-working farmers.

The Department of Agriculture, with a staff strength of Thirteen (13), will be responsible for implementing this sub-program to benefit farmers using Internally Generated Funds and District Assemblies' Common Fund.

The sub-program is challenged with inadequate logistics, apathy among the youth to go into farming due to small-scale mining, degradation of farm lands resulting from illegal mining activities and the untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Farmers Day organized	Number of farmers rewarded	20	17	17	-	20	20	20	20
Veterinary treatment and prophylaxis in animal health provided	Number of animals vaccinated and treated	45,000	106,267	80,000	64,501	80,000	80,000	80,000	80,000
Agric. Extension staff trained and resourced	Number of extension staff trained and resourced	18	18	18	14	14	14	14	14
Monitoring and supervision undertaken	Number of monitoring visits conducted	30	32	30	25	35	35	35	35
Coconut seedlings nursed and distributed	Quantity distributed	15,000	0	15,000	5,450	15,000	15,000	15,000	15,000
Demonstrations on maize/beans production technologies conducted	Number of demonstrations conducted	15	11	15	7	15	15	15	15
Disease surveillance conducted	Number of animals surveyed	5,000	0	5,000	0	5,000	5,000	5,000	5,000
Farm and home visits conducted	Number of farmers visited	-	-	1,000	400	500	500	500	500
Oil processing mill established	Timeliness of establishment	6mths	-	6mths	-	6mths	6mths	6mths	6mths

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Establishment of an Oil processing mill
Production and acquisition of improved agriculture inputs	
Agriculture research and demonstration farms	
Surveillance and Management of diseases and pests	
Extension services	
Monitoring and Evaluation of programs and projects	
Official/National celebrations	
Procurement of office equipment and logistics	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- The objective is to prevent and manage disasters and climate change.

Budget Programme Description

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

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

The main sub-programs are Disaster Prevention and Management and Natural Resource Conservation and Management.

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

A total amount of **Ninety-One Thousand, Four Hundred Ghana Cedis (GH¢91,400.00)** has been allocated for this program.

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget sub-program Description

This sub-program seeks to eliminate the risk of disasters by educating the general public on disaster management, desilting of choked drains, and formation of disaster volunteer groups. Under the sub-program, relief items will also be given to disaster victims.

The Disaster Prevention and Management Unit, with a staff strength of Eleven (11), will be responsible for implementing this sub-program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.

The sub-program is challenged with inadequate funds, inadequate logistics and low staff strength.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Disaster victims supported	Number of victims supported	400	533	400	0	400	400	400	400

Public Education On disaster prevention undertaken	Number of communities educated	25	15	25	30	30	30	30	30
Volunteer groups formed	Number of volunteer groups	10	6	10	5	10	10	10	10
Drains desilted	Number of communities with distilled drains	5	2	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Strengthen resilience toward climate-related hazards

Budget Sub-Programme Description

Under this program, climate change will be managed through the reclamation and planting of trees at degraded mining sites. There would also be landscaping and gardening in some selected areas.

The Natural Resource Conservation Unit, with a staff strength of Seven (7), will be responsible for implementing this sub-program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.

The sub-program is challenged with inadequate funds, inadequate logistics, low staff strength and a lack of political will.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actuals	Target	Actuals				
Trees planted	Hectares of land with planted trees	24	6.2	10	13.4	10	10	10	10

Environmental impact assessment conducted	Number of projects with EPA Certification	10	10	12	12	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

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	2,012,095		
130201 17.1 strengthen domestic resource mob.	10,475,059	121,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,072,025		
160201 Improve production efficiency and yield	0	875,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	152,000		
300102 6.1 Universal access to safe drinking water by 2030	0	320,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	41,400		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	362,000		
410101 Deepen political and administrative decentralisation	0	887,541		
410201 Improve decentralised planning	0	229,740		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	26,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,577,326		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	664,014		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	27,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,405,841		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	520,757		
640101 Improve human capital development and management	0	122,003		
Grand Total ¢	10,475,059	10,475,939	-880	-0.01

**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>
205 02 00 001 24				
Finance, ,	10,475,058.96	0.00	358,286.66	358,286.66
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	7,437,043.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,772,095.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,451,402.90	0.00	0.00	0.00
1331003 DACF - MP	430,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	148,197.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,579,348.96	0.00	0.00	0.00
Property income [GFS]	2,575,105.10	0.00	81,640.00	81,640.00
1412001 Mineral Royalties	2,156,895.10	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412016 Timber Royalty	30,000.00	0.00	0.00	0.00
1413001 Property Rate	266,210.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	81,640.00	81,640.00
Sales of goods and services	432,110.00	0.00	265,705.10	265,705.10
1422002 Herbalist License	1,320.00	0.00	582.00	582.00
1422003 Hawkers License	550.00	0.00	650.00	650.00
1422005 Restaurant/Chop Bar/Caterers	2,200.00	0.00	0.00	0.00
1422009 Bakers License	550.00	0.00	0.00	0.00
1422011 Artisans	4,400.00	0.00	2,560.00	2,560.00
1422012 Kiosk License	1,100.00	0.00	350.00	350.00
1422013 Sand and Stone Dealers Licence	2,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	13,535.00	13,535.00
1422017 Hotel Services	11,000.00	0.00	5,990.00	5,990.00
1422018 Pharmacy / Chemical Sellers	1,650.00	0.00	330.00	330.00
1422019 Timber Products	4,950.00	0.00	4,960.00	4,960.00
1422020 Commercial Vehicles	1,980.00	0.00	0.00	0.00
1422023 Communication Sevices	3,850.00	0.00	290.00	290.00
1422024 Private Education Int.	2,200.00	0.00	0.00	0.00
1422025 Private Professionals	550.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,320.00	0.00	1,240.00	1,240.00
1422029 Mobile Sale Van	550.00	0.00	800.00	800.00
1422030 Entertainment Services	3,300.00	0.00	2,360.00	2,360.00
1422033 Stores	22,000.00	0.00	8,640.00	8,640.00
1422044 Financial Institutions	5,500.00	0.00	3,760.00	3,760.00
1422051 Millers	550.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	550.00	0.00	130.00	130.00
1422053 Block And Concrete Products	550.00	0.00	0.00	0.00

**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
1422054 Cleaning/Laundry Services	1,650.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,640.00	0.00	2,040.00	2,040.00
1422067 Alcoholic and non Alcoholic beverages	2,200.00	0.00	1,050.00	1,050.00
1422072 Contractor/Suppliers Registration	1,650.00	0.00	0.00	0.00
1422078 Permit	120,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	30,000.00	0.00	168,166.10	168,166.10
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422143 Gold Business	33,000.00	0.00	3,910.00	3,910.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1423001 Markets Tolls	33,000.00	0.00	12,587.00	12,587.00
1423002 Livestock / Kraals	880.00	0.00	0.00	0.00
1423004 Sale of Poultry	550.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,650.00	0.00	0.00	0.00
1423006 Burial Fees	1,100.00	0.00	1,800.00	1,800.00
1423009 Billboard/Signage Offences	1,650.00	0.00	0.00	0.00
1423010 Export of Commodities	2,200.00	0.00	8,860.00	8,860.00
1423078 Business registration	14,300.00	0.00	6,975.00	6,975.00
1423086 Vehicle Stickers for Embossment	5,500.00	0.00	4,490.00	4,490.00
1423092 Catering services	1,100.00	0.00	0.00	0.00
1423148 Advance Physician Assistants Retention Fee	11,000.00	0.00	5,780.00	5,780.00
1423433 Registration of NGO's	220.00	0.00	270.00	270.00
1423527 Tender Documents	7,000.00	0.00	3,600.00	3,600.00
Fines, penalties, and forfeits	11,000.00	0.00	3,000.00	3,000.00
1430001 Court Fines	1,100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,700.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,200.00	0.00	3,000.00	3,000.00
Non-Performing Assets Recoveries	19,800.00	0.00	7,941.56	7,941.56
1450007 Other Sundry Recoveries	19,800.00	0.00	7,941.56	7,941.56
Grand Total	10,475,058.96	0.00	358,286.66	358,286.66

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 West District - Diaso	0	0	0	10,475,939	10,456,060	10,540,298
Management and Administration	0	0	0	2,393,202	2,405,569	2,417,134
	0	0	0	1,008,659	1,018,625	1,018,745
	0	0	0	585,000	587,400	590,850
	0	0	0	708,685	708,685	715,771
	0	0	0	40,000	40,000	40,400
	0	0	0	50,859	50,859	51,368
Social Services Delivery	0	0	0	4,197,811	4,201,077	4,239,789
	0	0	0	336,689	339,956	340,056
	0	0	0	645,025	645,025	651,475
	0	0	0	360,000	360,000	363,600
	0	0	0	1,729,100	1,729,100	1,746,391
	0	0	0	181,378	181,378	183,192
	0	0	0	30,000	30,000	30,300
	0	0	0	915,619	915,619	924,775
Infrastructure Delivery and Management	0	0	0	2,457,546	2,458,946	2,482,122
	0	0	0	161,965	163,364	163,584
	0	0	0	1,081,870	1,081,870	1,092,689
	0	0	0	70,000	70,000	70,700
	0	0	0	530,740	530,740	536,047
	0	0	0	612,971	612,971	619,101
Economic Development	0	0	0	1,335,980	1,299,068	1,308,940
	0	0	0	320,783	323,871	323,991
	0	0	0	707,000	667,000	673,670
	0	0	0	190,000	190,000	191,900
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	91,400	91,400	92,314
	0	0	0	20,000	20,000	20,200
	0	0	0	71,400	71,400	72,114
Grand Total	0	0	0	10,475,939	10,456,060	10,540,298

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 West District - Diaso	0	0	0	10,475,939	10,456,060	10,540,298
Management and Administration	0	0	0	2,393,202	2,405,569	2,417,134
SP1.1: General Administration	0	0	0	1,812,240	1,823,077	1,830,363
21 Compensation of employees [GFS]	0	0	0	1,083,700	1,094,537	1,094,537
211 Wages and salaries [GFS]	0	0	0	1,062,200	1,072,822	1,072,822
21110 Established Position	0	0	0	843,700	852,137	852,137
21111 Wages and salaries in cash [GFS]	0	0	0	74,000	74,740	74,740
21112 Wages and salaries in cash [GFS]	0	0	0	144,500	145,945	145,945
212 Social contributions [GFS]	0	0	0	21,500	21,715	21,715
21210 Actual social contributions [GFS]	0	0	0	21,500	21,715	21,715
22 Use of goods and services	0	0	0	575,551	575,551	581,307
221 Use of goods and services	0	0	0	575,551	575,551	581,307
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	48,551	48,551	49,037
22105 Travel - Transport	0	0	0	265,000	265,000	267,650
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	11,000	11,000	11,110
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	102,000	102,000	103,020
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	87,000	87,000	87,870
28210 General Expenses	0	0	0	87,000	87,000	87,870
31 Non Financial Assets	0	0	0	50,989	50,989	51,499
311 Fixed assets	0	0	0	50,989	50,989	51,499
31111 Dwellings	0	0	0	10,989	10,989	11,099
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	147,893	148,162	149,372
21 Compensation of employees [GFS]	0	0	0	26,893	27,162	27,162
211 Wages and salaries [GFS]	0	0	0	26,893	27,162	27,162
21110 Established Position	0	0	0	26,893	27,162	27,162
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	152,522	153,007	154,047
21 Compensation of employees [GFS]	0	0	0	48,522	49,007	49,007
211 Wages and salaries [GFS]	0	0	0	48,522	49,007	49,007
21110 Established Position	0	0	0	48,522	49,007	49,007

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	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	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP1.4: Legislative Oversight	0	0	0	81,000	81,000	81,810
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	199,546	200,322	201,542
21 Compensation of employees [GFS]	0	0	0	77,543	78,319	78,319
211 Wages and salaries [GFS]	0	0	0	77,543	78,319	78,319
21110 Established Position	0	0	0	77,543	78,319	78,319
22 Use of goods and services	0	0	0	122,003	122,003	123,223
221 Use of goods and services	0	0	0	122,003	122,003	123,223
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	95,003	95,003	95,953
Social Services Delivery	0	0	0	4,197,811	4,201,077	4,239,789
SP2.1 Education, youth & Sports Services	0	0	0	1,577,326	1,577,326	1,593,099
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	240,551	240,551	242,957
282 Miscellaneous other expense	0	0	0	240,551	240,551	242,957
28210 General Expenses	0	0	0	240,551	240,551	242,957
31 Non Financial Assets	0	0	0	1,311,775	1,311,775	1,324,892
311 Fixed assets	0	0	0	1,311,775	1,311,775	1,324,892
31112 Nonresidential buildings	0	0	0	1,191,775	1,191,775	1,203,692
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and Management	0	0	0	664,014	664,014	670,654
22 Use of goods and services	0	0	0	46,261	46,261	46,724
221 Use of goods and services	0	0	0	46,261	46,261	46,724
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	30,261	30,261	30,564

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	612,753	612,753	618,881
311 Fixed assets	0	0	0	612,753	612,753	618,881
31111 Dwellings	0	0	0	17,576	17,576	17,752
31112 Nonresidential buildings	0	0	0	595,177	595,177	601,129
SP2.3 Social Welfare and Community Development	0	0	0	626,229	627,284	632,492
21 Compensation of employees [GFS]	0	0	0	105,473	106,527	106,527
211 Wages and salaries [GFS]	0	0	0	105,473	106,527	106,527
21110 Established Position	0	0	0	105,473	106,527	106,527
22 Use of goods and services	0	0	0	354,378	354,378	357,922
221 Use of goods and services	0	0	0	354,378	354,378	357,922
22101 Materials - Office Supplies	0	0	0	277,878	277,878	280,657
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	57,500	57,500	58,075
28 Other expense	0	0	0	166,378	166,378	168,042
282 Miscellaneous other expense	0	0	0	166,378	166,378	168,042
28210 General Expenses	0	0	0	166,378	166,378	168,042
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,320,241	1,322,453	1,333,443
21 Compensation of employees [GFS]	0	0	0	221,216	223,429	223,429
211 Wages and salaries [GFS]	0	0	0	221,216	223,429	223,429
21110 Established Position	0	0	0	221,216	223,429	223,429
22 Use of goods and services	0	0	0	621,000	621,000	627,210
221 Use of goods and services	0	0	0	621,000	621,000	627,210
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22103 General Cleaning	0	0	0	403,000	403,000	407,030
22104 Rentals	0	0	0	154,000	154,000	155,540
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	472,025	472,025	476,745
311 Fixed assets	0	0	0	472,025	472,025	476,745
31113 Other structures	0	0	0	372,025	372,025	375,745
31121 Transport equipment	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,457,546	2,458,946	2,482,122
SP3.1 Physical and Spatial Planning Development	0	0	0	272,115	272,539	274,836

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	42,375	42,799	42,799
211 Wages and salaries [GFS]	0	0	0	42,375	42,799	42,799
21110 Established Position	0	0	0	42,375	42,799	42,799
22 Use of goods and services	0	0	0	194,740	194,740	196,687
221 Use of goods and services	0	0	0	194,740	194,740	196,687
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22104 Rentals	0	0	0	137,740	137,740	139,117
22105 Travel - Transport	0	0	0	38,500	38,500	38,885
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	27,000	27,000	27,270
282 Miscellaneous other expense	0	0	0	27,000	27,000	27,270
28210 General Expenses	0	0	0	27,000	27,000	27,270
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,185,431	2,186,407	2,207,285
21 Compensation of employees [GFS]	0	0	0	97,589	98,565	98,565
211 Wages and salaries [GFS]	0	0	0	97,589	98,565	98,565
21110 Established Position	0	0	0	97,589	98,565	98,565
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,965,841	1,965,841	1,985,500
311 Fixed assets	0	0	0	1,965,841	1,965,841	1,985,500
31112 Nonresidential buildings	0	0	0	65,462	65,462	66,117
31113 Other structures	0	0	0	1,480,379	1,480,379	1,495,183
31131 Infrastructure Assets	0	0	0	420,000	420,000	424,200
Economic Development	0	0	0	1,335,980	1,299,068	1,308,940
SP4.1 Trade, Tourism and Industrial Development	0	0	0	152,000	152,000	153,520
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Services and Management	0	0	0	1,183,980	1,147,068	1,155,420

Expenditure by Programme, Sub Programme and Economic Classification

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>
21 Compensation of employees [GFS]	0	0	0	308,783	311,871	311,871
211 Wages and salaries [GFS]	0	0	0	308,783	311,871	311,871
21110 Established Position	0	0	0	308,783	311,871	311,871
22 Use of goods and services	0	0	0	285,197	245,197	247,649
221 Use of goods and services	0	0	0	285,197	245,197	247,649
22101 Materials - Office Supplies	0	0	0	88,000	48,000	48,480
22102 Utilities	0	0	0	3,697	3,697	3,734
22104 Rentals	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	89,500	89,500	90,395
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	60,000	60,000	60,600
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	560,000	560,000	565,600
311 Fixed assets	0	0	0	560,000	560,000	565,600
31122 Other machinery and equipment	0	0	0	560,000	560,000	565,600
Environmental and Sanitation Management	0	0	0	91,400	91,400	92,314
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
SP5.2 Natural Resource Conservation and Management	0	0	0	41,400	41,400	41,814
31 Non Financial Assets	0	0	0	41,400	41,400	41,814
311 Fixed assets	0	0	0	41,400	41,400	41,814
31131 Infrastructure Assets	0	0	0	41,400	41,400	41,814
Grand Total	0	0	0	10,475,939	10,456,060	10,540,298

**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 West District - Diaso	1,772,095	2,284,626	1,431,298	5,488,020	240,000	744,000	2,054,895	3,038,895	0	0	0	199,056	1,528,590	1,727,646	10,475,939
Management and Administration	996,659	669,695	50,989	1,717,343	240,000	345,000	0	585,000	0	0	0	50,859	0	50,859	2,393,202
Central Administration	843,700	511,551	50,989	1,406,240	240,000	285,000	0	525,000	0	0	0	0	0	0	1,971,240
Administration (Assembly Office)	843,700	511,551	50,989	1,406,240	240,000	285,000	0	525,000	0	0	0	0	0	0	1,971,240
Finance	26,893	81,000	0	107,893	0	40,000	0	40,000	0	0	0	0	0	0	147,893
	26,893	81,000	0	107,893	0	40,000	0	40,000	0	0	0	0	0	0	147,893
Human Resource	77,543	56,144	0	133,687	0	15,000	0	15,000	0	0	0	50,859	0	50,859	199,546
Human Resource	77,543	56,144	0	133,687	0	15,000	0	15,000	0	0	0	50,859	0	50,859	199,546
Statistics	48,522	21,000	0	69,522	0	5,000	0	5,000	0	0	0	0	0	0	74,522
Statistics	48,522	21,000	0	69,522	0	5,000	0	5,000	0	0	0	0	0	0	74,522
Social Services Delivery	326,689	1,090,191	1,008,909	2,425,789	0	173,000	472,025	645,025	0	0	0	30,000	915,619	945,619	4,197,811
Education, Youth and Sports	0	230,551	911,641	1,142,192	0	35,000	0	35,000	0	0	0	0	400,134	400,134	1,577,326
Office of Departmental Head	0	230,551	911,641	1,142,192	0	35,000	0	35,000	0	0	0	0	400,134	400,134	1,577,326
Health	221,216	43,261	97,268	361,746	0	35,000	0	35,000	0	0	0	0	515,485	515,485	912,230
Office of District Medical Officer of Health	0	43,261	97,268	140,529	0	8,000	0	8,000	0	0	0	0	515,485	515,485	664,014
Environmental Health Unit	221,216	0	0	221,216	0	27,000	0	27,000	0	0	0	0	0	0	248,216
Waste Management	0	500,000	0	500,000	0	100,000	472,025	572,025	0	0	0	0	0	0	1,072,025
	0	500,000	0	500,000	0	100,000	472,025	572,025	0	0	0	0	0	0	1,072,025
Social Welfare & Community Development	105,473	306,378	0	411,851	0	3,000	0	3,000	0	0	0	30,000	0	30,000	626,229
Social Welfare	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	30,000	0	30,000	244,378
Community Development	105,473	276,378	0	381,851	0	0	0	0	0	0	0	0	0	0	381,851
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	139,965	282,740	340,000	762,705	0	69,000	1,012,870	1,081,870	0	0	0	0	612,971	612,971	2,457,546
Physical Planning	42,375	170,740	0	213,115	0	59,000	0	59,000	0	0	0	0	0	0	272,115
Town and Country Planning	42,375	170,740	0	213,115	0	59,000	0	59,000	0	0	0	0	0	0	272,115
Works	97,589	112,000	340,000	549,589	0	10,000	1,012,870	1,022,870	0	0	0	0	612,971	612,971	2,185,431

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	
Office of Departmental Head	0	100,000	100,000	200,000	0	10,000	582,870	592,870	0	0	0	0	612,971	612,971	1,405,841
Public Works	97,589	0	0	97,589	0	0	0	0	0	0	0	0	0	0	97,589
Water	0	0	140,000	140,000	0	0	180,000	180,000	0	0	0	0	0	0	320,000
Feeder Roads	0	12,000	100,000	112,000	0	0	250,000	250,000	0	0	0	0	0	0	362,000
Economic Development	308,783	202,000	0	510,783	0	147,000	560,000	707,000	0	0	0	118,197	0	118,197	1,335,980
Agriculture	308,783	147,000	0	455,783	0	50,000	560,000	610,000	0	0	0	118,197	0	118,197	1,183,980
	308,783	147,000	0	455,783	0	50,000	560,000	610,000	0	0	0	118,197	0	118,197	1,183,980
Trade, Industry and Tourism	0	55,000	0	55,000	0	97,000	0	97,000	0	0	0	0	0	0	152,000
Office of Departmental Head	0	55,000	0	55,000	0	97,000	0	97,000	0	0	0	0	0	0	152,000
Environmental and Sanitation Management	0	40,000	31,400	71,400	0	10,000	10,000	20,000	0	0	0	0	0	0	91,400
Natural Resource Conservation	0	0	31,400	31,400	0	0	10,000	10,000	0	0	0	0	0	0	41,400
	0	0	31,400	31,400	0	0	10,000	10,000	0	0	0	0	0	0	41,400
Disaster Prevention	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000

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)					843,700
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							843,700
Objective	000000	Compensation of Employees					843,700
Program	91001	Management and Administration					843,700
Sub-Program	91001001	SP1.1: General Administration					843,700
Operation	000000		0.0	0.0	0.0	843,700	
Wages and salaries [GFS]							843,700
	2111001	Established Post					843,700

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>	525,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central							
Location Code	0217001	Denkyira West - Diaso							
Compensation of employees [GFS]							240,000		
Objective	000000	Compensation of Employees					240,000		
Program	91001	Management and Administration					240,000		
Sub-Program	91001001	SP1.1: General Administration					240,000		
Operation	000000		0.0	0.0	0.0		240,000		
Wages and salaries [GFS]							218,500		
	2111102	Monthly paid and casual labour					74,000		
	2111208	Funeral Grants					5,000		
	2111209	Journalist Allowance					2,500		
	2111215	Rations					4,000		
	2111221	Training Allowance					4,000		
	2111226	Duty Allowance					7,000		
	2111234	Fuel Allowance					3,000		
	2111238	Overtime Allowance					12,000		
	2111241	Per Diem and Inconvenience Allowance					52,000		
	2111243	Transfer Grants					15,000		
	2111248	Special Allowance/Honorarium					40,000		
Social contributions [GFS]							21,500		
	2121001	13 Percent SSF Contribution					8,500		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					13,000		
Use of goods and services							258,000		
Objective	410101	Deepen political and administrative decentralisation					258,000		
Program	91001	Management and Administration					258,000		
Sub-Program	91001001	SP1.1: General Administration					219,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	143,000
Use of goods and services							143,000		
	2210113	Feeding Cost					10,000		
	2210114	Rations					8,000		
	2210201	Electricity charges					10,000		
	2210202	Water					5,000		
	2210404	Hotel Accommodations					10,000		
	2210406	Rental of Vehicles					3,000		
	2210503	Fuel and Lubricants - Official Vehicles					60,000		
	2210510	Other Night allowances					8,000		
	2210511	Local travel cost					15,000		
	2210708	Refreshments					2,000		
	2210709	Seminars/Conferences/Workshops - Domestic					2,000		
	2210711	Public Education and Sensitization					7,000		
	2211101	Bank Charges					3,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
	2210102	Office Facilities, Supplies and Accessories					10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					10,000
	2210902 Official Celebrations					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	21,000
	Use of goods and services					21,000
	2210709 Seminars/Conferences/Workshops - Domestic					21,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210401 Office Accommodations					10,000
	2210502 Maintenance and Repairs - Official Vehicles					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	2210503 Fuel and Lubricants - Official Vehicles					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				39,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	39,000
	Use of goods and services					39,000
	2210113 Feeding Cost					6,000
	2210708 Refreshments					3,000
	2210905 Assembly Members Sitings All					30,000
	Other expense					27,000
Objective	410101	Deepen political and administrative decentralisation				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001001	SP1.1: General Administration				27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
	Miscellaneous other expense					5,000
	2821010 Contributions					5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
	Miscellaneous other expense					7,000
	2821009 Donations					7,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
	Miscellaneous other expense					15,000
	2821009 Donations					15,000

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>	562,541
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central					
Location Code	0217001	Denkyira West - Diaso					

						Use of goods and services	433,551
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Objective	410101	Deepen political and administrative decentralisation					433,551
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Program	91001	Management and Administration					433,551
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Sub-Program	91001001	SP1.1: General Administration					316,551
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		143,551
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Use of goods and services							143,551
	2210113	Feeding Cost					10,000
	2210114	Rations					10,000
	2210201	Electricity charges					10,000
	2210202	Water					5,000
	2210404	Hotel Accommodations					15,551
	2210503	Fuel and Lubricants - Official Vehicles					75,000
	2210511	Local travel cost					5,000
	2211101	Bank Charges					8,000
	2211304	Insurance of Vehicles					5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
	2210102	Office Facilities, Supplies and Accessories					60,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
	2210401	Office Accommodations					10,000
	2210502	Maintenance and Repairs - Official Vehicles					70,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
	2210113	Feeding Cost					2,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					16,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					75,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		38,000
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Use of goods and services							38,000
	2210113	Feeding Cost					4,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210511	Local travel cost					5,000
	2210512	Mileage Allowance					9,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		37,000
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Use of goods and services							37,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210113	Feeding Cost						4,000
	2210510	Other Night allowances						10,000
	2210511	Local travel cost						4,000
	2210708	Refreshments						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						18,000
Sub-Program	91001004	SP1.4: Legislative Oversight						42,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			42,000
		Use of goods and services						42,000
	2210113	Feeding Cost						2,000
	2210401	Office Accommodations						20,000
	2210905	Assembly Members Sittings All						20,000
		Other expense						78,000
Objective	410101	Deepen political and administrative decentralisation						78,000
Program	91001	Management and Administration						78,000
Sub-Program	91001001	SP1.1: General Administration						75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			45,000
		Property expense other than interest						15,000
	2814101	Rent						15,000
		Miscellaneous other expense						30,000
	2821010	Contributions						30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	2821009	Donations						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	2821009	Donations						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	2821010	Contributions						3,000
		Non Financial Assets						50,989
Objective	410101	Deepen political and administrative decentralisation						50,989
Program	91001	Management and Administration						50,989
Sub-Program	91001001	SP1.1: General Administration						50,989
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,989
		Fixed assets						50,989
	3111153	WIP - Bungalows/Flat						10,989
	3111204	Office Buildings						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				40,000
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
<i>Total Cost Centre</i>						1,971,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	26,893
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central		
Location Code	0217001	Denkyira West - Diaso		

				Compensation of employees [GFS]	26,893	
Objective	000000	Compensation of Employees			26,893	
Program	91001	Management and Administration			26,893	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			26,893	
Operation	000000		0.0	0.0	0.0	26,893
Wages and salaries [GFS]					26,893	
2111001 Established Post					26,893	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	40,000	
Objective	130201	17.1 strengthen domestic resource mob.			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	28,000
Use of goods and services					28,000	
2210122 Value Books					5,000	
2210510 Other Night allowances					8,000	
2210511 Local travel cost					10,000	
2210801 Local Consultants Fees (Companies)					5,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210711 Public Education and Sensitization					7,000	

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	70112	Financial & fiscal affairs (CS)				81,000	
Organisation	2050200001	Upper Denkyira West District - Diaso Finance Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services						81,000	
Objective	130201	17.1 strengthen domestic resource mob.				81,000	
Program	91001	Management and Administration				81,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				81,000	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
2210801 Local Consultants Fees (Companies)						5,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	26,000
Use of goods and services						26,000	
2210113 Feeding Cost						2,000	
2210511 Local travel cost						3,000	
2210512 Mileage Allowance						4,000	
2210709 Seminars/Conferences/Workshops - Domestic						17,000	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210908 Property Valuation Expenses						50,000	
Total Cost Centre						147,893	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	35,000	
Function Code	70980	Education n.e.c						
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
2210902 Official Celebrations							7,000	
Other expense							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							10,000	
2821019 Scholarship and Bursaries							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			260,000
Function Code	70980	Education n.e.c				
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0217001	Denkyira West - Diaso				
Other expense						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821019 Scholarship and Bursaries						90,000
Non Financial Assets						140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111205 School Buildings						80,000
3113108 Furniture and Fittings						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				882,192
Function Code	70980	Education n.e.c					
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Other expense							100,551
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,551
Program	91006	Social Services Delivery					100,551
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,551
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		85,551
Miscellaneous other expense							85,551
2821010 Contributions							15,000
2821019 Scholarship and Bursaries							70,551
Non Financial Assets							771,641
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					771,641
Program	91006	Social Services Delivery					771,641
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					771,641
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		771,641
Fixed assets							771,641
3111205 School Buildings							450,000
3111256 WIP - School Buildings							261,641
3113108 Furniture and Fittings							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					400,134	
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0217001	Denkyira West - Diaso						
Non Financial Assets							400,134	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,134	
Program	91006	Social Services Delivery					400,134	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,134	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,134
Fixed assets							400,134	
	3111205	School Buildings					211,600	
	3111256	WIP - School Buildings					188,534	
Total Cost Centre							1,577,326	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)						
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							8,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						8,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	

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>				140,529
Function Code	70721	General Medical services (IS)					
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central					
Location Code	0217001	Denkyira West - Diaso					

Use of goods and services 38,261

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,261
Program	91006	Social Services Delivery					38,261
Sub-Program	91006002	SP2.2 Public Health Services and Management					38,261
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,261

Use of goods and services							30,261
	2210113	Feeding Cost					5,000
	2210301	Cleaning Materials					5,000
	2210511	Local travel cost					3,000
	2210512	Mileage Allowance					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,261
	2210711	Public Education and Sensitization					6,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000

Other expense 5,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
	2821009	Donations					5,000

Non Financial Assets 97,268

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					97,268
Program	91006	Social Services Delivery					97,268
Sub-Program	91006002	SP2.2 Public Health Services and Management					97,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		97,268

Fixed assets							97,268
	3111252	WIP - Clinics					97,268

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	515,485
Function Code	70721	General Medical services (IS)					
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets						515,485	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					515,485
Program	91006	Social Services Delivery					515,485
Sub-Program	91006002	SP2.2 Public Health Services and Management					515,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	515,485	
Fixed assets						515,485	
	3111153	WIP - Bungalows/Flat				17,576	
	3111202	Clinics				480,000	
	3111252	WIP - Clinics				17,909	
Total Cost Centre						664,014	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	221,216
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217001	Denkyira West - Diaso		
Compensation of employees [GFS]				221,216
Objective	000000	Compensation of Employees		221,216
Program	91006	Social Services Delivery		221,216
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		221,216
Operation	000000		0.0 0.0 0.0	221,216
Wages and salaries [GFS]				221,216
2111001 Established Post				221,216
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	27,000
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217001	Denkyira West - Diaso		
Use of goods and services				27,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,000
Program	91006	Social Services Delivery		27,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		27,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210113 Feeding Cost				2,000
2210114 Rations				4,000
2210301 Cleaning Materials				3,000
2210511 Local travel cost				5,000
2210512 Mileage Allowance				2,000
2210708 Refreshments				4,000
2210711 Public Education and Sensitization				7,000
Total Cost Centre				248,216

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>	572,025
Function Code	70510	Waste management					
Organisation	2050500001	Upper Denkyira West District - Diaso Waste Management Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							97,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					97,000
Program	91006	Social Services Delivery					97,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					97,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	97,000
Use of goods and services							97,000
2210407 Rental of Other Transport							77,000
2210412 Rental of Towing Vehicle							20,000
Social benefits [GFS]							3,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	3,000
Employer social benefits							3,000
2731101 Workman compensation							3,000
Non Financial Assets							472,025
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					472,025
Program	91006	Social Services Delivery					472,025
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					472,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	472,025
Fixed assets							472,025
3111303 Toilets							108,000
3111353 WIP - Toilets							264,025
3112101 Motor Vehicle							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	500,000
Function Code	70510	Waste management					
Organisation	2050500001	Upper Denkyira West District - Diaso Waste Management Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							497,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					497,000
Program	91006	Social Services Delivery					497,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					497,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	457,000
Use of goods and services							457,000
2210302 Contract Cleaning Service Charges							400,000
2210407 Rental of Other Transport							47,000
2210412 Rental of Towing Vehicle							10,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210108 Construction Material							40,000
Social benefits [GFS]							3,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	3,000
Employer social benefits							3,000
2731101 Workman compensation							3,000
Total Cost Centre							1,072,025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	320,783
Function Code	70421	Agriculture cs		
Organisation	2050600001	Upper Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217001	Denkyira West - Diaso		
Compensation of employees [GFS]				308,783
Objective	000000	Compensation of Employees		308,783
Program	91008	Economic Development		308,783
Sub-Program	91008002	SP4.2 Agricultural Services and Management		308,783
Operation	000000		0.0 0.0 0.0	308,783
Wages and salaries [GFS]				308,783
2111001 Established Post				308,783
Use of goods and services				12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210201 Electricity charges				1,000
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				8,500
2210710 Staff Development				2,000

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>	610,000
Function Code	70421	Agriculture cs						
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							50,000	
Objective	160201	Improve production efficiency and yield						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210902 Official Celebrations							10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210110 Specialised Stock							40,000	
Non Financial Assets							560,000	
Objective	160201	Improve production efficiency and yield						560,000
Program	91008	Economic Development						560,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	560,000
Fixed assets							560,000	
3112202 Agricultural Machinery							560,000	

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>			135,000
Function Code	70421	Agriculture cs				
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						105,000
Objective	160201	Improve production efficiency and yield				105,000
Program	91008	Economic Development				105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210401 Office Accommodations						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210110 Specialised Stock						30,000
Subsidies						20,000
Objective	160201	Improve production efficiency and yield				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
To public corporations						20,000
2512106 Fertilizer Subsidy						20,000
Other expense						10,000
Objective	160201	Improve production efficiency and yield				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000

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	2050600001	Upper Denkyira West District - Diaso Agriculture Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						118,197
Objective	160201	Improve production efficiency and yield				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,197
		Use of goods and services				47,197
	2210201	Electricity charges				1,500
	2210202	Water				697
	2210401	Office Accommodations				4,000
	2210502	Maintenance and Repairs - Official Vehicles				25,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210710	Staff Development				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210102	Office Facilities, Supplies and Accessories				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	2210503	Fuel and Lubricants - Official Vehicles				18,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	2210511	Local travel cost				16,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210105	Drugs				3,000
	2210511	Local travel cost				2,000
	2210512	Mileage Allowance				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210503	Fuel and Lubricants - Official Vehicles				13,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
	2210711	Public Education and Sensitization				4,000
Total Cost Centre						1,183,980

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)		52,375		
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central				
Location Code	0217001	Denkyira West - Diaso				
Compensation of employees [GFS]				42,375		
Objective	000000	Compensation of Employees		42,375		
Program	91007	Infrastructure Delivery and Management		42,375		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		42,375		
Operation	000000	0.0	0.0	0.0	42,375	
Wages and salaries [GFS]				42,375		
2111001 Established Post				42,375		
Use of goods and services				10,000		
Objective	410201	Improve decentralised planning		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210711 Public Education and Sensitization				3,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
Use of goods and services				7,000		
2210102 Office Facilities, Supplies and Accessories				7,000		

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>				59,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							42,000
Objective	410201	Improve decentralised planning					42,000
Program	91007	Infrastructure Delivery and Management					42,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					42,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210113 Feeding Cost							1,000
2210511 Local travel cost							4,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210405 Rental of Land and Buildings							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							5,000
2210512 Mileage Allowance							3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210512 Mileage Allowance							5,000
Social benefits [GFS]							3,000
Objective	410201	Improve decentralised planning					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000	
Employer social benefits							3,000
2731101 Workman compensation							3,000
Other expense							14,000
Objective	410201	Improve decentralised planning					14,000
Program	91007	Infrastructure Delivery and Management					14,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					14,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000	
Miscellaneous other expense							4,000
2821002 Professional fees							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821018	Civic Numbering/Street Naming				10,000

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>				160,740
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							142,740
Objective	410201	Improve decentralised planning					142,740
Program	91007	Infrastructure Delivery and Management					142,740
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					142,740
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210113 Feeding Cost							1,500
2210511 Local travel cost							4,500
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	117,740	
Use of goods and services							117,740
2210405 Rental of Land and Buildings							117,740
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							5,000
2210512 Mileage Allowance							7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Social benefits [GFS]							5,000
Objective	410201	Improve decentralised planning					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Employer social benefits							5,000
2731101 Workman compensation							5,000
Other expense							13,000
Objective	410201	Improve decentralised planning					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000	
Miscellaneous other expense							3,000
2821002 Professional fees							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821018	Civic Numbering/Street Naming				10,000
Total Cost Centre						272,115

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							4,000
2210710 Staff Development							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				181,378
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210113 Feeding Cost							1,500
2210511 Local travel cost							5,000
2210512 Mileage Allowance							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Other expense							166,378
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					166,378
Program	91006	Social Services Delivery					166,378
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					166,378
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		166,378
Miscellaneous other expense							166,378
2821009 Donations							166,378
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				30,000
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					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
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							244,378

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				105,473
Function Code	70620	Community Development					
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							105,473
Objective	000000	Compensation of Employees					105,473
Program	91006	Social Services Delivery					105,473
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					105,473
Operation	000000		0.0	0.0	0.0	105,473	
Wages and salaries [GFS]							105,473
2111001 Established Post							105,473
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				100,000
Function Code	70620	Community Development					
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210108 Construction Material							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				176,378
Function Code	70620	Community Development					
Organisation	2050803001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							176,378
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					176,378
Program	91006	Social Services Delivery					176,378
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					176,378
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	176,378	
Use of goods and services							176,378
2210108 Construction Material							176,378
Total Cost Centre							381,851

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c		10,000
Organisation	2050900001	Upper Denkyira West District - Diaso_Natural Resource Conservation_Central		
Location Code	0217001	Denkyira West - Diaso		

Non Financial Assets 10,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Fixed assets				10,000
3113103	Landscaping and Gardening			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c		31,400
Organisation	2050900001	Upper Denkyira West District - Diaso_Natural Resource Conservation_Central		
Location Code	0217001	Denkyira West - Diaso		

Non Financial Assets 31,400

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		31,400
Program	91009	Environmental and Sanitation Management		31,400
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		31,400
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	31,400

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

Total Cost Centre 41,400

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70610	Housing development					592,870	
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210401 Office Accommodations							10,000	
Non Financial Assets							582,870	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					582,870	
Program	91007	Infrastructure Delivery and Management					582,870	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					582,870	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	582,870
Fixed assets							582,870	
3111255 WIP - Office Buildings							22,491	
3111354 WIP - Markets							560,379	

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>				200,000
Function Code	70610	Housing development					
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210401 Office Accommodations							20,000
2210602 Repairs of Residential Buildings							15,000
2210606 Maintenance of General Equipment							15,000
2210617 Street Lights/Traffic Lights							50,000
Non Financial Assets							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113103 Landscaping and Gardening							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				612,971
Function Code	70610	Housing development					
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							612,971
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					612,971
Program	91007	Infrastructure Delivery and Management					612,971
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					612,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		612,971
Fixed assets							612,971
3111255 WIP - Office Buildings							42,971
3111304 Markets							570,000
Total Cost Centre							1,405,841

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			97,589	
Function Code	70610	Housing development		97,589	
Organisation	2051002001	Upper Denkyira West District - Diaso Works Public Works Central			
Location Code	0217001	Denkyira West - Diaso			
Compensation of employees [GFS]				97,589	
Objective	000000	Compensation of Employees		97,589	
Program	91007	Infrastructure Delivery and Management		97,589	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		97,589	
Operation	000000	0.0	0.0	0.0	97,589
Wages and salaries [GFS]				97,589	
	2111001	Established Post		97,589	
Total Cost Centre				97,589	

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>				180,000
Function Code	70630	Water supply					
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							180,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					180,000
Program	91007	Infrastructure Delivery and Management					180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3113110 Water Systems							180,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70630	Water supply					
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							70,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113110 Water Systems							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70630	Water supply					
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							70,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113110 Water Systems							70,000
Total Cost Centre							320,000

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	70451	Road transport	12,000	
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central		
Location Code	0217001	Denkyira West - Diaso		

			Use of goods and services		12,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			12,000
Program	91007	Infrastructure Delivery and Management			12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					6,000
2210502 Maintenance and Repairs - Official Vehicles					3,000
2210503 Fuel and Lubricants - Official Vehicles					3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Use of goods and services					6,000
2210102 Office Facilities, Supplies and Accessories					6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport	250,000	
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central		
Location Code	0217001	Denkyira West - Diaso		

			Non Financial Assets		250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			250,000
Program	91007	Infrastructure Delivery and Management			250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					250,000
3111308 Feeder Roads					250,000

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>			100,000
Function Code	70451	Road transport				
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central				
Location Code	0217001	Denkyira West - Diaso				
Non Financial Assets						100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111308	Feeder Roads				100,000
Total Cost Centre						362,000

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>			97,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						77,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				77,000
Program	91008	Economic Development				77,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				77,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210405 Rental of Land and Buildings						40,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						2,000
2210902 Official Celebrations						20,000
Other expense						20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				55,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							45,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							30,000
Other expense							10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Total Cost Centre							152,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					10,000	
Organisation	2051500001	Upper Denkyira West District - Diaso Disaster Prevention Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							4,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					4,000	
Program	91009	Environmental and Sanitation Management					4,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							2,000	
Other expense							6,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					6,000	
Program	91009	Environmental and Sanitation Management					6,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000	
2821009 Donations							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2051500001	Upper Denkyira West District - Diaso Disaster Prevention Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							18,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					18,000
Program	91009	Environmental and Sanitation Management					18,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					18,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
	2210511	Local travel cost				2,000	
	2210711	Public Education and Sensitization				6,000	
	2210801	Local Consultants Fees (Companies)				10,000	
Other expense							22,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					22,000
Program	91009	Environmental and Sanitation Management					22,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	22,000	
Miscellaneous other expense							22,000
	2821009	Donations				22,000	
Total Cost Centre							50,000

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	71090	Social protection n.e.c.				10,000
Organisation	2051700001	Upper Denkyira West District - Diaso_Birth and Death_Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						10,000
Objective	550302	16.9 Provide legal identity incl. birth registration				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	83,543
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0217001	Denkyira West - Diaso		

				Compensation of employees [GFS]	77,543
Objective	000000	Compensation of Employees			77,543
Program	91001	Management and Administration			77,543
Sub-Program	91001005	SP1.5: Human Resource Management			77,543
Operation	000000		0.0 0.0 0.0		77,543

Wages and salaries [GFS]				77,543
2111001 Established Post				77,543

				Use of goods and services	6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		2,000

Use of goods and services				2,000	
2210102 Office Facilities, Supplies and Accessories				2,000	
Operation	911802	911802 - Performance Management	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	15,000
Objective	640101	Improve human capital development and management			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001005	SP1.5: Human Resource Management			15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

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>				50,144
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							50,144
Objective	640101	Improve human capital development and management					50,144
Program	91001	Management and Administration					50,144
Sub-Program	91001005	SP1.5: Human Resource Management					50,144
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,144
Use of goods and services							50,144
2210709 Seminars/Conferences/Workshops - Domestic							35,144
2210710 Staff Development							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							50,859
Objective	640101	Improve human capital development and management					50,859
Program	91001	Management and Administration					50,859
Sub-Program	91001005	SP1.5: Human Resource Management					50,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,859
Use of goods and services							25,859
2210710 Staff Development							25,859
Total Cost Centre							199,546

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				54,522
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							48,522
Objective	000000	Compensation of Employees					48,522
Program	91001	Management and Administration					48,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					48,522
Operation	000000		0.0	0.0	0.0	48,522	
Wages and salaries [GFS]							48,522
2111001 Established Post							48,522
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210113 Feeding Cost							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							3,000
2210512 Mileage Allowance							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							15,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						15,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							5,000	
2210512 Mileage Allowance							10,000	
Total Cost Centre							74,522	
Total Vote							10,475,939	

**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 West District - Diaso	1,772,095	2,284,626	1,431,298	5,488,020	240,000	744,000	2,054,895	3,038,895	0	0	0	199,056	1,528,590	1,727,646	10,475,939
Management and Administration	996,659	669,695	50,989	1,717,343	240,000	345,000	0	585,000	0	0	0	50,859	0	50,859	2,393,202
SP1.1: General Administration	843,700	391,551	50,989	1,286,240	240,000	246,000	0	486,000	0	0	0	0	0	0	1,812,240
SP1.2: Finance and Revenue Mobilization	26,893	81,000	0	107,893	0	40,000	0	40,000	0	0	0	0	0	0	147,893
SP1.3: Planning, Budgeting, Coordination and Statistics	48,522	99,000	0	147,522	0	5,000	0	5,000	0	0	0	0	0	0	152,522
SP1.4: Legislative Oversight	0	42,000	0	42,000	0	39,000	0	39,000	0	0	0	0	0	0	81,000
SP1.5: Human Resource Management	77,543	56,144	0	133,687	0	15,000	0	15,000	0	0	0	50,859	0	50,859	199,546
Social Services Delivery	326,689	1,090,191	1,008,909	2,425,789	0	173,000	472,025	645,025	0	0	0	30,000	915,619	945,619	4,197,811
SP2.1 Education, youth & Sports Services	0	230,551	911,641	1,142,192	0	35,000	0	35,000	0	0	0	0	400,134	400,134	1,577,326
SP2.2 Public Health Services and Management	0	43,261	97,268	140,529	0	8,000	0	8,000	0	0	0	0	515,485	515,485	664,014
SP2.3 Social Welfare and Community Development	105,473	306,378	0	411,851	0	3,000	0	3,000	0	0	0	30,000	0	30,000	626,229
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP2.5 Environmental Health and Sanitation Services	221,216	500,000	0	721,216	0	127,000	472,025	599,025	0	0	0	0	0	0	1,320,241
Infrastructure Delivery and Management	139,965	282,740	340,000	762,705	0	69,000	1,012,870	1,081,870	0	0	0	0	612,971	612,971	2,457,546
SP3.1 Physical and Spatial Planning Development	42,375	170,740	0	213,115	0	59,000	0	59,000	0	0	0	0	0	0	272,115
SP3.2 Public Works, Rural Housing and Water Management	97,589	112,000	340,000	549,589	0	10,000	1,012,870	1,022,870	0	0	0	0	612,971	612,971	2,185,431
Economic Development	308,783	202,000	0	510,783	0	147,000	560,000	707,000	0	0	0	118,197	0	118,197	1,335,980
SP4.1 Trade, Tourism and Industrial Development	0	55,000	0	55,000	0	97,000	0	97,000	0	0	0	0	0	0	152,000
SP4.2 Agricultural Services and Management	308,783	147,000	0	455,783	0	50,000	560,000	610,000	0	0	0	118,197	0	118,197	1,183,980
Environmental and Sanitation Management	0	40,000	31,400	71,400	0	10,000	10,000	20,000	0	0	0	0	0	0	91,400
SP5.1 Disaster Prevention and Management	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	0	31,400	31,400	0	0	10,000	10,000	0	0	0	0	0	0	41,400

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 West District - Diaso	5,987,363	5,987,363	6,047,237
1_No Poverty	570,757	570,757	576,464
12_ Responsible Consumption and Production	1,072,025	1,072,025	1,082,745
13_Climate Action	41,400	41,400	41,814
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	147,000	147,000	148,470
3_Good Health and Well-Being	664,014	664,014	670,654
4_ Quality Education	1,577,326	1,577,326	1,593,099
6_Clean Water and Sanitation	347,000	347,000	350,470
9_Industry, Innovation, and Infrastructure	1,557,841	1,557,841	1,573,420
Grand Total	0	0	0
	5,987,363	5,987,363	6,047,237

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 West District - Diaso	0	0	0	8,463,844	8,423,844	8,508,082
9101 - Generic Operations	0	0	0	6,037,532	6,037,532	6,097,907
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	436,748	436,748	441,116
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	19,000	19,000	19,190
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	67,000	67,000	67,670
910111 - DATA COLLECTION	0	0	0	21,000	21,000	21,210
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	41,400	41,400	41,814
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	29,000	29,000	29,290
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,973,383	4,973,383	5,023,117
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	220,000	220,000	222,200
9102 - TRADE AND INDUSTRY	0	0	0	152,000	152,000	153,520
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	85,000	85,000	85,850
910203 - Development and promotion of Tourism potentials	0	0	0	67,000	67,000	67,670
9103 - AGRICULTURE	0	0	0	148,000	108,000	109,080
910301 - Extension Services	0	0	0	16,000	16,000	16,160
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	0	0	0	25,000	25,000	25,250
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	60,000	60,600
9104 - EDUCATION	0	0	0	265,551	265,551	268,207
910403 - Development of youth, sports and culture	0	0	0	45,000	45,000	45,450
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	220,551	220,551	222,757
9105 - HEALTH	0	0	0	78,261	78,261	79,044
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,261	35,261	35,614
910503 - Public Health services	0	0	0	43,000	43,000	43,430
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	510,757	510,757	515,864

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910601 - Social intervention programmes	0	0	0	181,378	181,378	183,192
910602 - Gender empowerment and mainstreaming	0	0	0	23,000	23,000	23,230
910603 - Community mobilization	0	0	0	276,378	276,378	279,142
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	203,000	203,000	205,030
910804 - Legislative enactment and oversight	0	0	0	81,000	81,000	81,810
910807 - Support to traditional authorities	0	0	0	17,000	17,000	17,170
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	600,000	600,000	606,000
910902 - Solid waste management	0	0	0	560,000	560,000	565,600
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	202,740	202,740	204,767
911001 - Land acquisition and registration	0	0	0	137,740	137,740	139,117
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	121,000	121,000	122,210
911301 - Treasury and accounting activities	0	0	0	33,000	33,000	33,330
911302 - Internal audit operations	0	0	0	31,000	31,000	31,310
911303 - Revenue collection and management	0	0	0	57,000	57,000	57,570
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	95,003	95,003	95,953
911802 - Performance Management	0	0	0	4,000	4,000	4,040
911803 - Staff Training and skills development	0	0	0	91,003	91,003	91,913
Grand Total	0	0	0	8,463,844	8,423,844	8,508,082

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	8,485,344	8,445,559	8,529,797
	21,500	21,715	21,715
	21,500	21,715	21,715
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	436,748	436,748	441,116
	28,000	28,000	28,280
	148,000	148,000	149,480
	213,551	213,551	215,687
	47,197	47,197	47,669
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	19,000	19,000	19,190
	3,000	3,000	3,030
	4,000	4,000	4,040
	12,000	12,000	12,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,000	50,000	50,500
	20,000	20,000	20,200
	5,000	5,000	5,050
	25,000	25,000	25,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	20,000	20,000	20,200
	50,000	50,000	50,500
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	67,000	67,000	67,670
	5,000	5,000	5,050
	44,000	44,000	44,440
	18,000	18,000	18,180
910111 - DATA COLLECTION	21,000	21,000	21,210
	1,000	1,000	1,010
	5,000	5,000	5,050
	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	41,400	41,400	41,814
	10,000	10,000	10,100
	31,400	31,400	31,714
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	29,000	29,000	29,290
	21,000	21,000	21,210
	8,000	8,000	8,080

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,973,383	4,973,383	5,023,117
	2,044,895	2,044,895	2,065,344
	210,000	210,000	212,100
	1,189,898	1,189,898	1,201,797
	1,528,590	1,528,590	1,543,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	220,000	220,000	222,200
	40,000	40,000	40,400
	180,000	180,000	181,800
910201 - Promotion of Small, Medium and Large scale enterprises	85,000	85,000	85,850
	70,000	70,000	70,700
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	67,000	67,000	67,670
	27,000	27,000	27,270
	40,000	40,000	40,400
910301 - Extension Services	16,000	16,000	16,160
	16,000	16,000	16,160
910302 - Surveillance and Management of Diseases and Pests	7,000	7,000	7,070
	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	25,000	25,000	25,250
	25,000	25,000	25,250
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	100,000	60,000	60,600
	40,000	0	0
	60,000	60,000	60,600
910403 - Development of youth, sports and culture	45,000	45,000	45,450
	30,000	30,000	30,300
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	220,551	220,551	222,757
	35,000	35,000	35,350
	90,000	90,000	90,900
	95,551	95,551	96,507
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,261	35,261	35,614
	35,261	35,261	35,614
910503 - Public Health services	43,000	43,000	43,430
	35,000	35,000	35,350
	8,000	8,000	8,080
910601 - Social intervention programmes	181,378	181,378	183,192
	181,378	181,378	183,192

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910602 - Gender empowerment and mainstreaming	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
910603 - Community mobilization	276,378	276,378	279,142
	100,000	100,000	101,000
	176,378	176,378	178,142
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	81,000	81,000	81,810
	39,000	39,000	39,390
	42,000	42,000	42,420
910807 - Support to traditional authorities	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
910809 - Citizen participation in local governance	65,000	65,000	65,650
	20,000	20,000	20,200
	45,000	45,000	45,450
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
910902 - Solid waste management	560,000	560,000	565,600
	100,000	100,000	101,000
	460,000	460,000	464,600
910903 - Liquid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911001 - Land acquisition and registration	137,740	137,740	139,117
	20,000	20,000	20,200
	117,740	117,740	118,917
911002 - Land use and Spatial planning	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
911301 - Treasury and accounting activities	33,000	33,000	33,330
	28,000	28,000	28,280
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911302 - Internal audit operations	31,000	31,000	31,310
	5,000	5,000	5,050
	26,000	26,000	26,260
911303 - Revenue collection and management	57,000	57,000	57,570
	7,000	7,000	7,070
	50,000	50,000	50,500
911802 - Performance Management	4,000	4,000	4,040
	4,000	4,000	4,040
911803 - Staff Training and skills development	91,003	91,003	91,913
	15,000	15,000	15,150
	50,144	50,144	50,645
	25,859	25,859	26,118
Grand Total	0	0	0
	8,485,344	8,445,559	8,529,797

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>
Upper Denkyira West District - Diaso	8,485,344	8,445,559	8,529,797
70111 Exec. & leg. Organs (cs)	909,041	909,256	918,131
	306,500	306,715	309,565
	562,541	562,541	568,166
	40,000	40,000	40,400
70112 Financial & fiscal affairs (CS)	269,003	269,003	271,693
	12,000	12,000	12,120
	60,000	60,000	60,600
	146,144	146,144	147,605
	50,859	50,859	51,368
70133 Overall planning & statistical services (CS)	229,740	229,740	232,037
	10,000	10,000	10,100
	59,000	59,000	59,590
	160,740	160,740	162,347
70360 Public order and safety n.e.c	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	152,000	152,000	153,520
	97,000	97,000	97,970
	55,000	55,000	55,550
70421 Agriculture cs	875,197	835,197	843,549
	12,000	12,000	12,120
	610,000	570,000	575,700
	135,000	135,000	136,350
	118,197	118,197	119,379
70451 Road transport	362,000	362,000	365,620
	12,000	12,000	12,120
	250,000	250,000	252,500
	100,000	100,000	101,000
70510 Waste management	1,072,025	1,072,025	1,082,745
	572,025	572,025	577,745
	500,000	500,000	505,000
70560 Environmental protection n.e.c	41,400	41,400	41,814
	10,000	10,000	10,100
	31,400	31,400	31,714
70610 Housing development	1,405,841	1,405,841	1,419,900
	592,870	592,870	598,799
	200,000	200,000	202,000
	612,971	612,971	619,101

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			276,378	276,378	279,142
				100,000	100,000	101,000
				176,378	176,378	178,142
70630	Water supply			320,000	320,000	323,200
				180,000	180,000	181,800
				70,000	70,000	70,700
				70,000	70,000	70,700
70721	General Medical services (IS)			664,014	664,014	670,654
				8,000	8,000	8,080
				140,529	140,529	141,935
				515,485	515,485	520,640
70740	Public health services			27,000	27,000	27,270
				27,000	27,000	27,270
70980	Education n.e.c			1,577,326	1,577,326	1,593,099
				35,000	35,000	35,350
				260,000	260,000	262,600
				882,192	882,192	891,014
				400,134	400,134	404,135
71040	Family and children			244,378	244,378	246,822
				10,000	10,000	10,100
				3,000	3,000	3,030
				20,000	20,000	20,200
				181,378	181,378	183,192
				30,000	30,000	30,300
71090	Social protection n.e.c.			10,000	10,000	10,100
				10,000	10,000	10,100
Grand Total				0	0	0
				8,485,344	8,445,559	8,529,797

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Upper Denkyira West District - Diaso	8,485,344	8,445,559	8,529,797
70111 Exec. & leg. Organs (cs)	909,041	909,256	918,131
70112 Financial & fiscal affairs (CS)	269,003	269,003	271,693
70133 Overall planning & statistical services (CS)	229,740	229,740	232,037
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	152,000	152,000	153,520
70421 Agriculture cs	875,197	835,197	843,549
70451 Road transport	362,000	362,000	365,620
70510 Waste management	1,072,025	1,072,025	1,082,745
70560 Environmental protection n.e.c	41,400	41,400	41,814
70610 Housing development	1,405,841	1,405,841	1,419,900
70620 Community Development	276,378	276,378	279,142
70630 Water supply	320,000	320,000	323,200
70721 General Medical services (IS)	664,014	664,014	670,654
70740 Public health services	27,000	27,000	27,270
70980 Education n.e.c	1,577,326	1,577,326	1,593,099
71040 Family and children	244,378	244,378	246,822
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	8,485,344	8,445,559	8,529,797

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: UPPER DENKYIRA WEST DISTRICT ASSEMBLY											
Funding Source: DACF/DACF-RFG/MDF/IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of District Fire Station and Ambulance Service Office	Koantwi Ventures	100%	421,624.71	400,543.47	21,081.24	21,081.24			
2		Construction of District Police Headquarters at Diaso	Construction Network	98%	421,121.00	400,065.07	21,055.93	21,055.93			
3		Construction of 1no. 3-unit Classroom Block at Dominase	Sikasem Company Limited	100%	270,311.00	256,795.00	13,516.00	13,516.00			
4		Construction of 1no. 3-Bedroom Nurses Quarters at Diaso	FCKAP Co. Ltd	90%	351,520.00	271,152.00	80,368.00	80,368.00			
5		Construction of Police Station and Accommodation at New Obuasi	Evorus Company Ltd	85%	449,819.00	397,315.40	52,503.60	52,503.60			

6		Construction of Diaso Market - Phase 1	Merkot Mining and Construction Ltd	95%	2,488,464.33	1,950,875.46	537,588.87	400,000.00	137,588.87		
7		Const. of 1no. 24-unit Market Sheds and Rehabilitation of Old Market at Ntom	Merkot Mining and Construction Ltd	85%	207,589.00	158,805.59	48,783.41	48,783.41			
8		Construction of CHPS Compound at Anwiawia	Mat-Mafco Ventures	85%	231,547.00	189,278.74	42,268.26	42,268.26			
9		Construction of 1no. 2-unit KG Block at Diaso Meth. Pry.	Sikasem Company Limited	95%	229,980.00	208,339.33	21,640.67	21,640.67			
10		Construction of 1no. 3-unit Classroom Block with Office and Store at Ntom	Sikasem Company Limited	80%	377089.53	309,057.96	68,031.57	68,031.57			
11		Construction of 2no. Boreholes with renovation works at Aburi and Besease CHPS Compound	Emeteng Company Ltd	80%	137,921.00	131,024.89	6,896.11	6,896.11			
12		Construction of 1no. 8-Seater WC at Ayanfuri SHS	FCKAP Co. Ltd	100%	89,250.67	82,720.00	6,530.67	6,530.67			
13		Construction of 1no. Meat shop at Diaso Market	Lionel Brothers Co. Ltd	55%	364,707.00	164,118.15	200,588.85	200,588.85			
14		Construction of District ICT Centre at Diaso	SGB-4 Ltd Co. New Abirem	5%	529,183.00	79,377.45	449,805.55	449,805.55			

15		Construction of 3-unit Classroom Block with Office, Store and Ancillary Facilities at Adaboi	Sikasem Company Limited	15%	390,160.00	58,524.00	331,636.00	331,636.00			
16		Construction of CHPS compound with Mechanized Borehole at Jameso Nkwanta	FC KAP Company Limited	20%	220,225.00	118,937.00	101,288.00	101,288.00			
17		Construction of 1no. 4-Seater Aqua-privy Toilet at Nyinawusu	Evorus Company Ltd	0%	99,949.50	-	99,949.50	99,949.50			
18		Construction of 1no. 24-unit WC with 10-Bathrooms, 8-unit Urinal Storeroom and Office at Diaso Market	Patkot Nyametease Building and Construction Ltd	65%	749993	412,498.95	337,494.05	337,494.05			
19		Construction and Beautification of the Forecourt of the District Police Headquarters at Diaso	Sikasem Company Limited	5%	189,890.00	25,000.00	164,890.00	164,890.00			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 50-Unit Market Sheds with Meat Shop and Warehouse	i. 50 Market Sheds, ii. Meat Shop iii. Meat Shop and Washroom	Minerals Development Fund	560,000.00	Concept Note
2	Construction of Hostel facility for Ayanfuri SHS	i. 200- Bed capacity Hostel for Students ii. Washrooms iii. Washrooms	Edikan Fund (Perseus Mining Ghana Ltd)	1,500,000.00	Designs prepared
3	Construction of 1no. 3-unit Classroom Block at New Obuasi	i. 3 Classroom Blocks ii. Office, Store and Staff Common Room	DACF	450,000.00	Concept Note
4	Construction of CHPS Compound with Accommodation at Breman	i. Construction of basic CHPS facilities ii. Basic Furnishing facilities iii. Drilling of 1 mechanized Boreholes iv. Residential Accommodation for 1 Staff	DACF-RFG	122,000.00	Concept Note
5	Construction of KG Block at Diaso DA School	2-Classroom Block, changing room, Kitchen, Playground, Washroom	DACF	360,000.00	Concept Note
6	Establishment of Palm Oil Processing Mill at Nkwantanum	i. Plant Shed ii. Offices iii. Warehouse iv. Washrooms and Changing rooms v. Plants and Machinery	MDF	1,800,000.00	Concept Note