



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**UPPER DENKYIRA EAST MUNICIPAL
ASSEMBLY**



In accordance with Part 5, Section 122 and 123 of the Local Government Act, 2016 Act 936 the Upper Denkyira East Municipal Assembly (UDEMA) at its General Assembly meeting held on 31st October, 2023 approved the Municipal Composite Budget for the 2024 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,629,206.00	GH¢4,121,397.00	GH¢2,339,380.00

Total Budget GH¢12,089,983.00

.....
PRESIDING MEMBER
(HON. KWESI OWUSU ANTWI)

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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

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

Vision

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

Mission

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

Goals

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance

Core Functions

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

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

District Economy

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

- Agriculture

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

- Road Network

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

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

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

- Health

Health Delivery System

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

facilities and their location.

Health Facilities in the Municipality

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

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

Trend in Health Facilities

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

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

- Education

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

Educational Facilities in the Municipality

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

Enrolment Level

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

- Market Centres

The district has 12 markets within the municipality with the major one located at Dunkwa which attract sellers and buyers from Obuase, Ayemfuri and Diaso. The markets are held mostly on Tuesdays and Fridays. Trading activities particularly on the market days constitute one of the major sources of revenue to the Assembly. Improvement of market infrastructure has the potential of boosting the district's revenue generation.

- Water and Sanitation

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

- Tourism

There are a several tourist sites which could be developed to attract tourists to the district. Kyekyewere fish pond is one of the sited tourist site that if developed would serve as another source of revenue to the Assembly since it would attract tourist to the district.

- Environment

Biodiversity, Green Economy and Environment looks at reducing the environmental risk and ecological scarcities aiming at sustainable development without degrading the environment. In the area of ensuring environmental degradation the Municipality is battling with small scale miners popularly known as "galamsey". Their operations have degraded portions of the large vast of land in the Municipality and even some part of the

forest areas. There are also issues of illegal lumbering by chain saw operators both in the reserve and off-reserve which serves as a hindrance in greening the economy. It is also contributing to the extinction of animal and other microorganisms. However, task force have been put in place to ensure the operations of Galamsey operators. In terms of conserving and protecting the forest, there is the forestry department in the Municipality which have forest guards in place to limit illegalities. There are also measures in place to ensure afforestation of extinct species of trees in the Municipality. Ensuring proper waste management as an aspect of Green Economy cannot be underestimated. The Municipality collaborates with Zoomlion in ensuring evacuation of refuse to landfill site

Key Issues/Challenges

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

Key Achievements in 2023

- ▶ 30,928 Oil Palm seedlings supplied to 200 farmers (176males,24 females) in 35 communities
- ▶ 8000 Coconut seedlings distributed to 86 farmers (77males,9 females) in 30 communities
- ▶ Distributed a pair of shoes, socks, set of uniforms, school bags to 7 school pupils (3 girls and 4 boys) at Abesewa and Asikuma Roman and Denyase M/A.
- ▶ Re-roofed Kofi Ahyia Primary and JHS
- ▶ Constructed 2 No. Culvert at Buabin Camp and Zion No.2
- ▶ Provided Ceiling for 3 classroom block at Dunkwa Secondary Technical School.
- ▶ Supplied 990 dual desks to selected schools in the Municipality.
- ▶ Supplied 20 office tables and chairs to some schools and security offices.
- ▶ Reshaped Kyekyewere Prapabebida road - 6km road
- ▶ Constructed Concrete foot bridge at Kadadwen
- ▶ Constructed drainage works at Dunkwa Main Lorry Station.
- ▶ Graded Presby – Christ Mission Link

Reshaped Kyekyewere Praprabebida road – 6km Road



Distributed 30,298 Oil Palm Seedlings to 200 Farmers



Constructed 0.9mm Single Culvert at Zion No.2



Revenue and Expenditure Performance

Analysing the financial performance of Upper Denkyira East Municipal Assembly as at August 31, 2023 indicate a Revenue and Expenditure performance of **46.18%** based on budget estimates for the year.

The Internally Generated Fund (IGF), MAG and UNICEF and accounted the highest inflows (72.67%, 100% and 100% respectively) for the year as at 31st August 2023 followed by Decentralised transfers (23.95%),and DACF (10.57%)

Expenditure for the year to 31 August, 2023 is made up of **Compensation (86.96%), Goods and Services (53.66%) and Assets (4.05%)**

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	250,000.00	156,365.18	300,000.00	182,011.69	495,000.00	51,826.56	10.47
Other Rates							
Fees	276,000.00	295,534.84	340,100.00	343,683.71	480,051.00	236,690.00	49.31
Fines	44,600.00	3,749.00	35,500.00	35,292.00	45,360.00	21,600.00	47.62
Licences	188,890.00	173,510.50	165,890.00	316,585.07	206,396.00	372,225.64	180.35
Land	116,900.00	109,846.84	99,900.00	152,749.94	158,400.00	54,233.00	34.24
Rent	14,610.00	100.00	40,610.00	195,957.00	54,793.00	179,233.00	327.11
Investment	-	-	-	-	--		
Royalties	18,000.00	0.00	18,000.00	133,829.50	18,000.00	143,701.00	798.34
Total	909,000.00	739,106.36	1,000,000.00	1,360,108.91	1,458,000.00	1,059,509.20	72.67

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	909,000.00	739,106.36	1,000,000.00	1,362,108.91	1,458,000.00	1,059,509.00	72.67
Compensation Transfer	2,031,432.112	1,889,147.00	2,321,881.97	3,160,933.69	2,7729,793.76	2,510,578.68	91.97
Goods and Services Transfer	80,130.00	138,791.01	101,702.00	69,536.30	89,000.00	21,314.62	23.95
Assets Transfer			25,180.00				
DACF (ASS)	3,433,804.00	907,471.96	3,946,559.00	1,347,209.01	3,946,599.00	417,176.56	10.57
DACF-PWD	175,000.00	31,688.67	200,000.00	200,000.00	200,000.00	43,319.10	21.66
DACF (MP)	359,000.00	294,652.07	390,000.00	424,189.98	390,000.00	498,057.93	127.71
DACF-RFG	2,870,290.00	1,160,422.00	1,575,763.00	-	1,149,563.00	-	0.00
MAG	164,992.00	90,000.00	72,873.00	95,971.16	118,197.24	118,197.24	100.00
Other Transfer (UNICEF)	70,000.00	35,000.00	30,000.00	15,000.00	15,000.00	15,000.00	100.00
Total	10,185,367.00	5,321,279.00	9,684,643.00	6,939,777.67	10,142,002.00	4,683,153.33	46.18

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,291,431.74	2,170,753.74	2,528,762.00	3,392,504.79	2,887,075.00	2,510,578.68	86.96
Goods and Service	3,204,856.54	1,339,596.12	2,680,838.00	2,441,885.85	3,089,065.00	1,657,721.33	53.66
Assets	3,865,607.34	1,311,954.44	4,475,043.00	896,007.23	4,165,862.00	168,713.22	4.05
Total	9,361,895.62	4,822,304.30	9,684,643.00	6,730,397.87	10,142,002.00	4,337,013.23	42.76

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

(MMDA's policy Objectives)

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Baseline (2022)		Current Year (2023)		Budget Year (2024)	Ind. Year 2025	Ind. Year 2026	Ind. Year 2027
		Target	Actual	Target	Actual	Target	Actual				
Increased inclusive and equitable access to education in basic school	Number of classroom blocks constructed	4	1	4	1	7	3	4	5	5	5
Decentralization and policy programme implemented	Number of General Assembly Meetings held	3	3	3	3	4	2	3	3	3	3
	Number of Operational Zonal Councils	5	0	5	1	5	2	5	5	5	5
Improved IGF of the Assembly	Percentage increase in IGF	10%	5%	10%	36%	10%	7%	3%	5%	5%	5%
Increased participation in district level planning and budget	Number of Stakeholders con./Town hall meetings held	3	2	3	2	3	1	3	3	3	3
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	60	55	60	55	60	58	60	50	40	30
	Number of disasters victims supported	100	29	100	29	2079	100	2500	2500	2500	2500

Rights of the poor and vulnerable protected	Number of abused cases reported	100	50	100	50	100	20	50	50	50	50	50
	Number of PW/DS supported with DACF Allocation	200	180	200	180	220	160	200	200	200	200	200
Efficiency in governance and management of health system improved	Number of health Posts (CHPS Compound) constructed	2	2	2	2	3	2	4	4	4	4	4
HIV/AIDS & STIs infections reduced	Number of surveillance cases reported	200	150	200	150	200	134	200	200	200	200	200
Environmental Sanitation Improved	Number of refuse evacuations undertaken	3	0	4	4	4	2	4	4	4	4	4
	No. of Monthly Clean-Up Exercise undertaken	12	12	12	10	12	7	12	12	12	12	12
Orderly development of settlements	No. of layouts and building plans approved	200	60	150	48	180	62	200	200	200	200	200

Revenue Mobilization Strategies

The following are the summary of the IGF revenue mobilization strategies of the Assembly to be implemented in 2024.

- a.** Update the Assembly's Revenue Data
- b.** Undertake Property Valuation in some Selected Communities
- c.** Enforcement of Vehicle Embossment and Municipal Driver's License
- d.** The use of Revenue Mobilization Software to Bill and Track Rate Payments
- e.** Undertake Pay-Your-Tax Campaign in all the Four Area Councils;
- f.** Gazette the 2024 Fee-Fixing and Rate Impost Resolutions
- g.** Update the Assembly's Bye Laws
- h.** Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the Budgeting and its Implementation Processes
- i.** To Organize Seminar for Chiefs and the Media on their role in Revenue Mobilization
- j.** Annual recognition Awards for best Performing Revenue Collectors
- k.** Regular Public Sensitization on Building Permitting for Effective Development Control
- l.** Prosecution of Rate and other Levies Defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	2	2	4	4	4	4
Community initiated programs	Number of communities supplied with building materials	15	12	20	20	20	20
Revaluation of properties in the Municipality	No. of properties valued	5700	1000	1000	1000	1000	1000
Assembly meetings organized	Minutes of meeting held	3	2	3	3	3	3
Town Hall meetings held	Reports of meetings	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	20%	29%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	52%	60%	60%	60%	60%	60%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and duly audited	No. of times Accounts and records are audited	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Develop adequate skilled human resource base

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programme for efficient delivery of public service. The sub - programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The human resource unit has strength of 3 officers comprising of 1 Human Resource Manager and 2 Asst Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMIS data updated and	No. of updates and submissions done	12	12	12	12	12	12
Train revenue collectors in	No. of staff trained	15	10	20	20	20	20
Revenue mobilization	Number of staff appraised	20	20	180	180	180	180
Ensure efficiency in service delivery	No. of staff trained / Supported for short courses	0	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution prepared	Fee fixing resolution prepared and gazette by 31/12 annually	1	1	1	1	1	1
Monitoring of projects & programmes	No. of site visits undertaken	3	2	4	4	4	4
	Annual Action Plan prepared by June , annually	1	1	1	1	1	1
	District Composite Budget prepared/ approved by 31st Oct, annually.	1	1	1	1	1	1
	AAP and composite budget reviewed by 30 th , June, annually.	1	1	1	1	1	1
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	%of Implementation of the RIAP	40	60	90	90	90	90

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate district revenue and expenditure estimates.
- • Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings. The sub-programme facilitates Assembly Members skills to initiate and scrutinize by-laws, contracts and proposals; It also outlines the specific functions of committees as provided in the Standing Orders including investigation and makes inquiry into the activities and administration of departments and units of the Assembly. • It also focuses on enhancing the capacity of Assembly Members to effectively examine and analyze Budget estimates of the Assembly. • Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including enquiry of their budgets and expenditures. • This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings held	Number of reports submitted	3	3	4	4	4	4
Outreach Programmes	No. of public engagement held	2	1	4	4	4	4
Annual Plan and Budget approved	Annual Plan and Budget approved by 31 st Oct	30 th Oct. 22	-	31 st Oct	31 st Oct	31 st Oct	31 st Oct

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organization of 3No. General Assembly, 3No. Executive Committee, 3No. meetings of 5 statutory Sub-committee •	
Organize 2No. Inter-sectoral collaborative meeting	
Organize 4No. PRCC meeting, 4No. management and 4No. staff meeting	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of classroom blocks	№ classroom blocks completed	4	2	4	4	4	4
Organization of STME clinic, trial mock exams	Number organized	1	1	1	1	1	1
Renovation of dilapidated classrooms blocks	Number of classroom blocks renovated	1	3	4	3	3	3
School monitoring	% of schools visited for	60%	80%	80%	80%	80%	80%

	inspection						
Organized quarterly MEOC meetings	No. of meetings organised	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on enrolment drive in 80 communities	Construction of 3-Unit Classroom Block with office ,storeroom and furnishing for Methodist JHS
Support for brilliant but needy students	Procurements of Dual Desks for the Basic Schools in the Municipality
Support for Municipal Education Oversight Committee (MEOC)	
Support for Sports and cultural Development	
Organize Independence day celebration	
Organize Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 333 officers comprising 6 Medical Doctors, 3 Professional Health Nurses, 6 Medical Assistants, 27 Midwives, 60 Community Health Nurses, 56 Professional Nurses, 4 Technical Officers, 120 Auxiliary Nurses, 13 Environmental Health Officers, 24 Sanitary Labourers, and 1 Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to quality health care improved	No. of CHPS Compound built	2	1	1	1	2	2
HIV/AIDS & STIs infections reduced	Number of surveillance cases reported	140	163	200	200	200	200
Rights of the poor and vulnerable protected	Number of abused cases reported	21	11	80	80	80	80
	Number of PWDs supported with DACF Allocation	180	95	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Purchase of Sanitation tools
Malaria prevention (Roll back Malaria) activities	Maintenance of Final Disposal site
Support Municipal Response Initiative (DRI) on HIV & AIDS)	Waste management / Fumigation Exercise
Municipal Response Initiative for HIV/AIDS & Other STIs	Construct CHPs Compound with Ancillary facilities at Kwekudum
Sensitize selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five zonal council and communities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implementation of appropriate social protection systems and measures

Budget Sub- Programme Description

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Rights of the poor and vulnerable protected	Number of abused cases reported	21	11	80	80	80	80
	Number of PWDs supported with DACF Allocation	180	95	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the district.
- To provide vital statistics (demographic data) for development planning

Budget Sub- Programme Description

This sub-programme seeks to take registration of births and deaths coverage in the country. The Registry will establish mobile registration centres in the Area and Town Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics service, NGO's, hospitals etc. This Sub Programme is the only department mandated to register a birth or a death. This programme seeks to sensitize the communities on the need for a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits. Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and record vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease. The sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural

dwellers in the district. Total staff strength of two (2) will see to the implementation of this sub programme within the district.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Registration coverage improved	No. of births and deaths registered	52	62	115	115	115	115
Time taken to issue birth and death certificates reduced	No. of days taken to register birth and deaths.	44days	44days	30days	30days	30 days	30 days
Sensitization on birth and death registration	No. of community programme organized	-	-	12	12	12	12
	No. of radio programme organized	-	-	12	12	12	12
	No. of free registrations	-	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Public Education and Sensitization	
Organize radio programmes to education parents on the need for births and deaths registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation. The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
 - Cleansing of thoroughfares, markets and other public spaces;
 - Control of pests and vectors of disease;
 - Food hygiene;
 - Environmental sanitation education;
 - Inspection and enforcement of sanitary regulations;
 - Disposal of the dead (paupers);
 - Control of stray animals;
 - Monitoring the observance of environmental services and standards.
 - Creating and maintaining database of all issues of environmental health importance
 - Compilation and reporting of problems and complaint management
- It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly. The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly in collaboration with the Municipal Health Directorate. The Unit has total staff strength of 25 overseeing the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-

programme is funded through DACF, Internally Generated Funds (IGF) and Donor sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fumigation and Spraying	Number of exercise done	2	2	4	4	4	4
Dislodgement of public toilets	Number of toilets dislodged	3	2	4	4	4	4
Monthly clean-up exercise/ National Sanitation Day campaign	Number of clean up exercises education done	12	5	12	12	12	12
Sanitary equipment for clean-up exercises	Number of equipment provided	70	55	60	60	60	6
Health screening of food vendors	Number of screening done	210	145	350	350	350	350

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of clean up exercises	Procurement of sanitary tools and equipment
Supervision and monitoring of meat shops	
Sensitization of 2,500 food/drink vendors on personal hygiene and hand washing with soap	
Dis-infestation and fumigation activities	
Arrest and prosecution of sanitary offenders	
Collection and analysis of data to update MESSAP •	
Intensify sanitation and hygiene education in all communities	
Impound of stray animals	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Update existing layout for streetnaming	Number of Local Plans prepared	1	1	1	1	1	1
Education and sensitization	No. of communities sensitized	1	2	4	4	4	4
Organize Technical sub – committee meetings	No. of Tech sub – committees held	7	5	4	4	4	4
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development.

Budget Sub- Programme Description

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

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

There are 11 staff in the Works Department executing the sub-programme and comprises of 4 technician engineers, 2 technical officers, 2 tradesmen/carpenter, 2 foremen, and 1 secretary. Funding for this programme is mainly DACF – RFG, DACF, and IGF.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspection	No. of site meetings organised	5	6	6	7	7	7
Increased access to portable water	Number of Boreholes constructed	3	1	6	4	4	4
Functional streetlights	No. of streetlights repaired/installed	850	700	1500	2000	2000	2500

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Routine project inspection	Enforcement of building codes and Spatial
Preparation of tender documents	
Tracking progress of work on developmental projects	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

Facilitate sustainable and resilient infrastructure development.

Budget Sub- Programme Description

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspection	No. of site meetings organised	3	2	4	4	4	4
Effective and efficient transport system provided	Kilometres of road cleared and opened up	10km	7km	15km	15km	10km	10km
	Kilometers of road rehabilitate d	10km	20km	20km	20km	20km	20km
	No. of culverts constructed on some existing roads	3	4	5	5	5	5
Feeder roads made motorable	Km of feeder roads rehabilitated	32	12.5	25	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI •
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction; •
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	100	100	100	100
Promotional campaign designed and implemented	No. of promotional activities organized	1	1	4	4	4	4
Tourism awareness created	No. of sensitization programmes organized	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization of the citizens to link up with investors (MP, Diasporians, foreign donors) to support In other developmental programme	
Development of Kyekyewere Fish Pond at Kyekyewere	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

facilities etc.). The Department consist of 4 officers, 5 administrative officer, 1 Agriculture officer, 1 production officer, 6 Technical Officers, 1 Typist, 1 Watchman Supervisor, 1 Watchman and 1 Headman labourer. In delivering the sub-programme, funds would be sourced from IGF, DACF, DONOR and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	No. of DOFA staff trained	10	20	25	25	25	25
Enabling environment for economic activities provided	No. of market constructed	3	1	1	2	1	2
Conduct farm and home visit by 16 AEAs	No. of farms visited	1000	2300	2304	1200	1200	1200
Enabling environment for economic activities provided	No. of market maintained	3	1	1	2	1	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for yam, and tomatoes district wide	
Conduct farm and home visit by 16 AEAs	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbi, blackleg, new- castle, coccidioses, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Integrate Climate Change measures

Budget Programme Description

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

The District Office of National Disaster Management Organisation, with staff strength of twenty three (12), helps to prevent and manage disaster in the Municipality

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 12 NADMO officers carry out the sub-programme

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of publicity campaign/ education organized	13	45	60	70	40	30
	Number of disasters victims supported	29	100	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 5 days field training for 100 Disaster volunteers groups	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe heavens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities

Budget Sub- Programme Description

- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second-cycle institutions;
- Supplying tree seedlings to educational institutions free of charge

Funding is mainly by the GoG and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Afforestation interventions implemented	No. of seedlings raised and supplied	1500	1000	1500	1500	1500	1500
Sensitization programme on climate change	No. of radio discussions held	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Nursing and supply of teak tree seedlings to schools and communities	
Public education in communities on climate change mitigation and adaptation	
Organization of tree planting exercise in basic and	

second cycle schools	
Organization of public sensitization programmes on conservation of wildlife resources and protection	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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)
	CHPs Compound	Construction of CHPs compound with ancillary facilities at Kwekudum	DACF-RFG	723,541.00	
	School Building	Construction of 3 Unit Classroom Block with Ancillary Facilities and furnishing for Methodist JHS	DACF-RFG	400,000.00	
	School Furniture	Supply of furniture for Basic schools	DACF-RFG	215,009.85	

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	5,717,456		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,089,983	13,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	20,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,044,651		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	501,464		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	50,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,055,331		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	791,239		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	727,848		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	793,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	269,995		
640101 Improve human capital development and management	0	56,000		
Grand Total ¢	12,089,983	12,089,983	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
201 02 00 001 24		12,089,983.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		360,438.00	0.00	0.00	0.00
1412022	Property Rate	360,438.00	0.00	0.00	0.00
<i>Output</i> 0002					
Property income [GFS]		145,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	145,000.00	0.00	0.00	0.00
Sales of goods and services		185,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	135,000.00	0.00	0.00	0.00
<i>Output</i> 0003					
Sales of goods and services		670,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	108,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	70,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	130,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	25,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	200,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		10,650.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,650.00	0.00	0.00	0.00
<i>Output</i> 0004					
Fines, penalties, and forfeits		85,000.00	0.00	0.00	0.00
1430001	Court Fines	20,000.00	0.00	0.00	0.00
1430015	Fines	15,000.00	0.00	0.00	0.00
1430024	Building Offences	35,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005					
Property income [GFS]		69,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	39,000.00	0.00	0.00	0.00
<i>Output</i> 0006					
Sales of goods and services		355,612.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,600.00	0.00	0.00	0.00
1422002	Herbalist License	1,620.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,320.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422006	Corn / Rice / Flour Miller	9,600.00	0.00	0.00	0.00
1422008	Business Centers	12,610.00	0.00	0.00	0.00
1422009	Bakers License	7,280.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,850.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017	Hotel Services	14,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,500.00	0.00	0.00	0.00
1422019	Timber Products	16,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	26,700.00	0.00	0.00	0.00
1422023	Communication Sevices	3,900.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,500.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,308.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	6,500.00	0.00	0.00	0.00
1422057	Private Schools	36,200.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	3,250.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	67,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	6,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,874.00	0.00	0.00	0.00
Output 0007					
From foreign governments(Current)		3,090,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,700,000.00	0.00	0.00	0.00
1331003	DACF - MP	390,000.00	0.00	0.00	0.00
Output 0008					
From foreign governments(Current)		5,642,201.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,499,201.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
Output 0009					
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Output 0010					
From foreign governments(Current)		1,447,082.00	0.00	0.00	0.00
1331011	District Development Facility	1,447,082.00	0.00	0.00	0.00
Grand Total		12,089,983.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	12,089,983	12,147,158	12,210,883
Management and Administration	0	0	0	6,016,586	6,055,415	6,076,752
	0	0	0	3,684,685	3,721,332	3,721,532
	0	0	0	1,376,700	1,378,883	1,390,467
	0	0	0	390,000	390,000	393,900
	0	0	0	565,201	565,201	570,853
Social Services Delivery	0	0	0	3,489,367	3,495,165	3,524,261
	0	0	0	604,803	610,601	610,851
	0	0	0	135,995	135,995	137,355
	0	0	0	1,071,488	1,071,488	1,082,202
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,447,082	1,447,082	1,461,553
Infrastructure Delivery and Management	0	0	0	1,692,424	1,697,055	1,709,348
	0	0	0	531,112	535,743	536,423
	0	0	0	350,000	350,000	353,500
	0	0	0	811,312	811,312	819,425
Economic Development	0	0	0	841,605	849,521	850,021
	0	0	0	821,605	829,521	829,821
	0	0	0	10,000	10,000	10,100
	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,089,983	12,147,158	12,210,883

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	12,089,983	12,147,158	12,210,883
Management and Administration	0	0	0	6,016,586	6,055,415	6,076,752
SP1: General Administration	0	0	0	5,178,634	5,209,974	5,230,421
21 Compensation of employees [GFS]	0	0	0	3,133,984	3,165,324	3,165,324
211 Wages and salaries [GFS]	0	0	0	3,118,984	3,150,174	3,150,174
21110 Established Position	0	0	0	2,915,734	2,944,891	2,944,891
21111 Wages and salaries in cash [GFS]	0	0	0	180,000	181,800	181,800
21112 Wages and salaries in cash [GFS]	0	0	0	23,250	23,483	23,483
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,667,965	1,667,965	1,684,645
221 Use of goods and services	0	0	0	1,667,965	1,667,965	1,684,645
22101 Materials - Office Supplies	0	0	0	627,265	627,265	633,538
22102 Utilities	0	0	0	77,000	77,000	77,770
22104 Rentals	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	490,000	490,000	494,900
22106 Repairs - Maintenance	0	0	0	34,100	34,100	34,441
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	296,600	296,600	299,566
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	276,200	276,200	278,962
282 Miscellaneous other expense	0	0	0	276,200	276,200	278,962
28210 General Expenses	0	0	0	276,200	276,200	278,962
31 Non Financial Assets	0	0	0	100,486	100,486	101,491
311 Fixed assets	0	0	0	100,486	100,486	101,491
31112 Nonresidential buildings	0	0	0	100,486	100,486	101,491
SP2: Finance and Audit	0	0	0	341,080	344,361	344,491
21 Compensation of employees [GFS]	0	0	0	328,080	331,361	331,361
211 Wages and salaries [GFS]	0	0	0	328,080	331,361	331,361
21110 Established Position	0	0	0	328,080	331,361	331,361
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
SP3: Human Resource Management	0	0	0	162,973	164,043	164,603
21 Compensation of employees [GFS]	0	0	0	106,973	108,043	108,043
211 Wages and salaries [GFS]	0	0	0	106,973	108,043	108,043
21110 Established Position	0	0	0	106,973	108,043	108,043

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22107 Training - Seminars - Conferences	0	0	0	49,800	49,800	50,298
22109 Special Services	0	0	0	3,000	3,000	3,030
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	333,898	337,037	337,237
21 Compensation of employees [GFS]	0	0	0	313,898	317,037	317,037
211 Wages and salaries [GFS]	0	0	0	313,898	317,037	317,037
21110 Established Position	0	0	0	313,898	317,037	317,037
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	2,900	2,900	2,929
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22109 Special Services	0	0	0	8,200	8,200	8,282
Social Services Delivery	0	0	0	3,489,367	3,495,165	3,524,261
SP2.1 Education, youth & sports and Library services	0	0	0	1,055,331	1,055,331	1,065,884
22 Use of goods and services	0	0	0	228,000	228,000	230,280
221 Use of goods and services	0	0	0	228,000	228,000	230,280
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	48,790	48,790	49,278
282 Miscellaneous other expense	0	0	0	48,790	48,790	49,278
28210 General Expenses	0	0	0	48,790	48,790	49,278
31 Non Financial Assets	0	0	0	778,541	778,541	786,326
311 Fixed assets	0	0	0	778,541	778,541	786,326
31112 Nonresidential buildings	0	0	0	415,000	415,000	419,150
31131 Infrastructure Assets	0	0	0	363,541	363,541	367,176
SP2.2 Public Health Services and management	0	0	0	791,239	791,239	799,151
22 Use of goods and services	0	0	0	22,198	22,198	22,419
221 Use of goods and services	0	0	0	22,198	22,198	22,419
22107 Training - Seminars - Conferences	0	0	0	22,198	22,198	22,419
31 Non Financial Assets	0	0	0	769,041	769,041	776,731
311 Fixed assets	0	0	0	769,041	769,041	776,731
31112 Nonresidential buildings	0	0	0	769,041	769,041	776,731
SP2.3 Environmental Health and sanitation Services	0	0	0	1,151,286	1,154,869	1,162,799
21 Compensation of employees [GFS]	0	0	0	358,286	361,869	361,869
211 Wages and salaries [GFS]	0	0	0	358,286	361,869	361,869
21110 Established Position	0	0	0	358,286	361,869	361,869

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	793,000	793,000	800,930
221 Use of goods and services	0	0	0	793,000	793,000	800,930
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	680,000	680,000	686,800
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	491,512	493,727	496,427
21 Compensation of employees [GFS]	0	0	0	221,517	223,732	223,732
211 Wages and salaries [GFS]	0	0	0	221,517	223,732	223,732
21110 Established Position	0	0	0	221,517	223,732	223,732
22 Use of goods and services	0	0	0	209,995	209,995	212,095
221 Use of goods and services	0	0	0	209,995	209,995	212,095
22101 Materials - Office Supplies	0	0	0	92,600	92,600	93,526
22105 Travel - Transport	0	0	0	19,680	19,680	19,877
22107 Training - Seminars - Conferences	0	0	0	92,715	92,715	93,642
22109 Special Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,692,424	1,697,055	1,709,348
SP3.1 Roads and Transport services	0	0	0	774,328	774,793	782,072
21 Compensation of employees [GFS]	0	0	0	46,481	46,946	46,946
211 Wages and salaries [GFS]	0	0	0	46,481	46,946	46,946
21110 Established Position	0	0	0	46,481	46,946	46,946
22 Use of goods and services	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	290,000	290,000	292,900
31 Non Financial Assets	0	0	0	407,848	407,848	411,926
311 Fixed assets	0	0	0	407,848	407,848	411,926
31113 Other structures	0	0	0	407,848	407,848	411,926
SP3.2 Physical and Spatial Planning Development	0	0	0	141,930	142,869	143,349
21 Compensation of employees [GFS]	0	0	0	93,930	94,869	94,869
211 Wages and salaries [GFS]	0	0	0	93,930	94,869	94,869
21110 Established Position	0	0	0	93,930	94,869	94,869

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	776,166	779,393	783,928
21 Compensation of employees [GFS]	0	0	0	322,702	325,929	325,929
211 Wages and salaries [GFS]	0	0	0	322,702	325,929	325,929
21110 Established Position	0	0	0	322,702	325,929	325,929
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	155,500	155,500	157,055
31 Non Financial Assets	0	0	0	283,464	283,464	286,299
311 Fixed assets	0	0	0	283,464	283,464	286,299
31111 Dwellings	0	0	0	133,464	133,464	134,799
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	841,605	849,521	850,021
SP4.1 Agricultural Services and Management	0	0	0	841,605	849,521	850,021
21 Compensation of employees [GFS]	0	0	0	791,605	799,521	799,521
211 Wages and salaries [GFS]	0	0	0	791,605	799,521	799,521
21110 Established Position	0	0	0	791,605	799,521	799,521
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	2,660	2,660	2,687
22102 Utilities	0	0	0	3,250	3,250	3,283
22105 Travel - Transport	0	0	0	28,960	28,960	29,250
22107 Training - Seminars - Conferences	0	0	0	15,130	15,130	15,281
Environmental Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	12,089,983	12,147,158	12,210,883

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Upper Denkyira East Municipal - Dunkwa-on-Offin	5,489,206	2,298,703	742,298	8,540,206	218,250	1,504,445	150,000	1,872,695	0	0	30,000	1,447,082	1,477,082	12,089,983
Management and Administration	3,664,685	874,715	100,486	4,539,886	218,250	1,158,450	0	1,376,700	0	0	0	0	0	6,016,586
Central Administration	3,521,616	816,715	100,486	4,438,817	218,250	1,127,450	0	1,345,700	0	0	0	0	0	5,784,517
Administration (Assembly Office)	3,521,616	816,715	100,486	4,438,817	218,250	1,127,450	0	1,345,700	0	0	0	0	0	5,784,517
Finance	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	13,000
Human Resource	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	13,000
Human Resource	106,973	38,000	0	144,973	0	18,000	0	18,000	0	0	0	0	0	162,973
Human Resource	106,973	38,000	0	144,973	0	18,000	0	18,000	0	0	0	0	0	162,973
Human Resource	106,973	38,000	0	144,973	0	18,000	0	18,000	0	0	0	0	0	162,973
Statistics	36,096	20,000	0	56,096	0	0	0	0	0	0	0	0	0	56,096
Statistics	36,096	20,000	0	56,096	0	0	0	0	0	0	0	0	0	56,096
Statistics	36,096	20,000	0	56,096	0	0	0	0	0	0	0	0	0	56,096
Social Services Delivery	579,803	995,988	100,500	1,676,290	0	135,995	0	135,995	0	0	30,000	1,447,082	1,477,082	3,489,367
Central Administration	358,286	0	0	358,286	0	0	0	0	0	0	0	0	0	358,286
Administration (Assembly Office)	358,286	0	0	358,286	0	0	0	0	0	0	0	0	0	358,286
Education, Youth and Sports	0	276,790	55,000	331,790	0	0	0	0	0	0	0	0	0	1,055,331
Education, Youth and Sports	0	276,790	55,000	331,790	0	0	0	0	0	0	0	0	0	1,055,331
Education, Youth and Sports	0	276,790	55,000	331,790	0	0	0	0	0	0	0	0	0	1,055,331
Office of Departmental Head	0	276,790	55,000	331,790	0	0	0	0	0	0	0	0	0	1,055,331
Health	0	694,198	45,500	739,698	0	121,000	0	121,000	0	0	0	0	0	1,584,239
Health	0	694,198	45,500	739,698	0	121,000	0	121,000	0	0	0	0	0	1,584,239
Office of District Medical Officer of Health	0	22,198	45,500	67,698	0	0	0	0	0	0	0	0	0	791,239
Office of District Medical Officer of Health	0	22,198	45,500	67,698	0	0	0	0	0	0	0	0	0	791,239
Environmental Health Unit	0	672,000	0	672,000	0	121,000	0	121,000	0	0	0	0	0	793,000
Environmental Health Unit	0	672,000	0	672,000	0	121,000	0	121,000	0	0	0	0	0	793,000
Social Welfare & Community Development	221,517	25,000	0	246,517	0	14,995	0	14,995	0	0	30,000	0	0	491,512
Social Welfare & Community Development	221,517	25,000	0	246,517	0	14,995	0	14,995	0	0	30,000	0	0	491,512
Office of Departmental Head	221,517	25,000	0	246,517	0	14,995	0	14,995	0	0	30,000	0	0	491,512
Infrastructure Delivery and Management	463,112	338,000	541,312	1,342,424	0	200,000	150,000	350,000	0	0	0	0	0	1,692,424
Physical Planning	93,330	38,000	0	131,930	0	10,000	0	10,000	0	0	0	0	0	141,930
Office of Departmental Head	93,330	38,000	0	131,930	0	10,000	0	10,000	0	0	0	0	0	141,930
Works	322,702	20,000	233,464	576,166	0	150,000	50,000	200,000	0	0	0	0	0	776,166
Office of Departmental Head	322,702	20,000	233,464	576,166	0	150,000	50,000	200,000	0	0	0	0	0	776,166
Urban Roads	46,481	280,000	307,848	634,328	0	40,000	100,000	140,000	0	0	0	0	0	774,328
Urban Roads	46,481	280,000	307,848	634,328	0	40,000	100,000	140,000	0	0	0	0	0	774,328
Urban Roads	46,481	280,000	307,848	634,328	0	40,000	100,000	140,000	0	0	0	0	0	774,328

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 IG/F	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot External
Economic Development	791,605	40,000	0	831,605	0	10,000	0	10,000	0	0	0	0	0	0	0	841,605
Agriculture	791,605	40,000	0	831,605	0	10,000	0	10,000	0	0	0	0	0	0	0	841,605
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,879,902
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Compensation of employees [GFS]							3,879,902	
Objective	000000	Compensation of Employees						3,879,902
Program	92001	Management and Administration						3,521,616
Sub-Program	92001001	SP1: General Administration						2,915,734
Operation	000000		0.0	0.0	0.0		2,915,734	
Wages and salaries [GFS]							2,915,734	
	2111001	Established Post						2,915,734
Sub-Program	92001002	SP2: Finance and Audit						328,080
Operation	000000		0.0	0.0	0.0		328,080	
Wages and salaries [GFS]							328,080	
	2111001	Established Post						328,080
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						277,802
Operation	000000		0.0	0.0	0.0		277,802	
Wages and salaries [GFS]							277,802	
	2111001	Established Post						277,802
Program	92002	Social Services Delivery						358,286
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						358,286
Operation	000000		0.0	0.0	0.0		358,286	
Wages and salaries [GFS]							358,286	
	2111001	Established Post						358,286

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						1,345,700
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_ Central							
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin							

Compensation of employees [GFS]								218,250
Objective	000000	Compensation of Employees						218,250
Program	92001	Management and Administration						218,250
Sub-Program	92001001	SP1: General Administration						218,250
Operation	000000		0.0	0.0	0.0			218,250

Wages and salaries [GFS]								203,250
2111102	Monthly paid and casual labour							180,000
2111238	Overtime Allowance							3,250
2111243	Transfer Grants							20,000
Social contributions [GFS]								15,000
2121001	13 Percent SSF Contribution							15,000

Use of goods and services								948,600
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						948,600
Program	92001	Management and Administration						948,600
Sub-Program	92001001	SP1: General Administration						948,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			948,600

Use of goods and services								948,600
2210101	Printed Material and Stationery							30,000
2210102	Office Facilities, Supplies and Accessories							8,500
2210103	Refreshment Items							95,000
2210201	Electricity charges							60,000
2210202	Water							5,000
2210203	Telecommunications							10,000
2210204	Postal Charges							2,000
2210404	Hotel Accommodations							39,000
2210406	Rental of Vehicles							25,000
2210408	Rental of Furniture and Fittings							5,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210505	Running Cost - Official Vehicles							250,000
2210509	Other Travel and Transportation							50,000
2210510	Other Night allowances							50,000
2210511	Local travel cost							25,000
2210606	Maintenance of General Equipment							24,100
2210801	Local Consultants Fees (Companies)							10,000
2210904	Substructure Allowances							200,000
2211101	Bank Charges							10,000

Other expense								178,850
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						178,850
Program	92001	Management and Administration						178,850
Sub-Program	92001001	SP1: General Administration						178,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			178,850

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Miscellaneous other expense									178,850	
2821007	Court Expenses								10,000	
2821009	Donations								71,650	
2821010	Contributions								25,000	
2821019	Scholarship and Bursaries								20,000	
2821025	Indirect Tax Refund								52,200	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	390,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_Central								
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin								
									Use of goods and services	301,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								301,000
Program	92001	Management and Administration								301,000
Sub-Program	92001001	SP1: General Administration								301,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		301,000
									Use of goods and services	301,000
2210108	Construction Material									223,000
2210120	Purchase of Petty Tools/Implements									39,000
2210711	Public Education and Sensitization									39,000
									Other expense	89,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								89,000
Program	92001	Management and Administration								89,000
Sub-Program	92001001	SP1: General Administration								89,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		89,000
									Miscellaneous other expense	89,000
2821009	Donations									50,000
2821011	Tuition Fees									39,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					527,201
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services								418,365
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						418,365
Program	92001	Management and Administration						418,365
Sub-Program	92001001	SP1: General Administration						418,365
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			418,365

Use of goods and services								418,365
2210101	Printed Material and Stationery							25,000
2210102	Office Facilities, Supplies and Accessories							48,790
2210103	Refreshment Items							36,000
2210108	Construction Material							121,975
2210502	Maintenance and Repairs - Official Vehicles							40,000
2210505	Running Cost - Official Vehicles							25,000
2210602	Repairs of Residential Buildings							10,000
2210902	Official Celebrations							61,600
2210904	Substructure Allowances							35,000
2211304	Insurance of Vehicles							15,000

Other expense								8,350
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						8,350
Program	92001	Management and Administration						8,350
Sub-Program	92001001	SP1: General Administration						8,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			8,350

Miscellaneous other expense								8,350
2821007	Court Expenses							7,000
2821010	Contributions							1,350

Non Financial Assets								100,486
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						100,486
Program	92001	Management and Administration						100,486
Sub-Program	92001001	SP1: General Administration						100,486
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			100,486

Fixed assets								100,486
3111255	WIP - Office Buildings							100,486
Total Cost Centre								6,142,803

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	13,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							13,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						13,000
Program	92001	Management and Administration						13,000
Sub-Program	92001002	SP2: Finance and Audit						13,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210110 Specialised Stock							13,000	
<i>Total Cost Centre</i>							13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				331,790
Function Code	70980	Education n.e.c					
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							228,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					228,000
Program	92002	Social Services Delivery					228,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					228,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		228,000
Use of goods and services							228,000
2210101 Printed Material and Stationery							28,000
2210607 Repairs of Schools/Colleges							150,000
2210902 Official Celebrations							50,000
Other expense							48,790
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					48,790
Program	92002	Social Services Delivery					48,790
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					48,790
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		48,790
Miscellaneous other expense							48,790
2821019 Scholarship and Bursaries							48,790
Non Financial Assets							55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
Fixed assets							55,000
3111256 WIP - School Buildings							15,000
3113108 Furniture and Fittings							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13527						<i>Total By Fund Source</i>	723,541
Function Code	70980	Education n.e.c						
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Non Financial Assets							723,541	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						723,541
Program	92002	Social Services Delivery						723,541
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	723,541
Fixed assets							723,541	
	3111205	School Buildings						400,000
	3113108	Furniture and Fittings						323,541
<i>Total Cost Centre</i>							1,055,331	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				67,698
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							22,198
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,198
Program	92002	Social Services Delivery					22,198
Sub-Program	92002002	SP2.2 Public Health Services and management					22,198
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		22,198
Use of goods and services							22,198
2210711 Public Education and Sensitization							22,198
Non Financial Assets							45,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,500
Program	92002	Social Services Delivery					45,500
Sub-Program	92002002	SP2.2 Public Health Services and management					45,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,500
Fixed assets							45,500
3111253 WIP - Health Centres							45,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				723,541
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Office of District Medical Officer of Health_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							723,541
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					723,541
Program	92002	Social Services Delivery					723,541
Sub-Program	92002002	SP2.2 Public Health Services and management					723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		723,541
Fixed assets							723,541
3111207 Health Centres							723,541
Total Cost Centre							791,239

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 121,000
Function Code	70740	Public health services	
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	121,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		121,000
Program	92002	Social Services Delivery		121,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		121,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	121,000

Use of goods and services			121,000
2210120	Purchase of Petty Tools/Implements		13,000
2210301	Cleaning Materials		40,000
2210399	General Cleaning Control Account		48,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 672,000
Function Code	70740	Public health services	
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	672,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		672,000
Program	92002	Social Services Delivery		672,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		672,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	672,000

Use of goods and services			672,000
2210120	Purchase of Petty Tools/Implements		20,000
2210302	Contract Cleaning Service Charges		592,000
2210505	Running Cost - Official Vehicles		20,000
2210616	Maintenance of Public Sanitary Facilities		40,000

Total Cost Centre 793,000

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	821,605	
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

			Compensation of employees [GFS]		791,605
Objective	000000	Compensation of Employees			791,605
Program	92004	Economic Development			791,605
Sub-Program	92004001	SP4.1 Agricultural Services and Management			791,605
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		791,605
2111001	Established Post	791,605

			Use of goods and services		30,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services		30,000
2210116	Chemicals and Consumables	2,660
2210201	Electricity charges	1,950
2210202	Water	1,200
2210204	Postal Charges	100
2210502	Maintenance and Repairs - Official Vehicles	13,960
2210505	Running Cost - Official Vehicles	5,000
2210710	Staff Development	2,630
2210711	Public Education and Sensitization	2,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	10,000	
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

			Use of goods and services		10,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

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

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs						
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							10,000	
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						10,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210505 Running Cost - Official Vehicles							10,000	
<i>Total Cost Centre</i>							841,605	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 111,930
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	93,930
Objective	000000	Compensation of Employees		93,930
Program	92003	Infrastructure Delivery and Management		93,930
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		93,930
Operation	000000		0.0 0.0 0.0	93,930

Wages and salaries [GFS]			93,930
2111001	Established Post		93,930

			Use of goods and services	18,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210101	Printed Material and Stationery		4,000
2210120	Purchase of Petty Tools/Implements		4,000
2210511	Local travel cost		6,000
2210606	Maintenance of General Equipment		2,000
2210710	Staff Development		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	10,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

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

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Other expense						20,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						141,930

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				246,517
Function Code	70620	Community Development					
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							221,517
Objective	000000	Compensation of Employees					221,517
Program	92002	Social Services Delivery					221,517
Sub-Program	92002005	SP2.5 Social Welfare and community services					221,517
Operation	000000		0.0	0.0	0.0	221,517	
Wages and salaries [GFS]							221,517
2111001 Established Post							221,517
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210101 Printed Material and Stationery							5,000
2210511 Local travel cost							10,680
2210711 Public Education and Sensitization							9,320
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,995
Function Code	70620	Community Development					
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							14,995
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					14,995
Program	92002	Social Services Delivery					14,995
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,995
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	14,995	
Use of goods and services							14,995
2210711 Public Education and Sensitization							14,995

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Amount (GH¢)

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

Use of goods and services								140,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						140,000
Program	92002	Social Services Delivery						140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						140,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		140,000

Use of goods and services								140,000
	2210103	Refreshment Items						5,000
	2210120	Purchase of Petty Tools/Implements						80,000
	2210701	Training Materials						50,000
	2210904	Substructure Allowances						5,000

Social benefits [GFS]								10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		10,000

Employer social benefits								10,000
	2731103	Refund of Medical Expenses						10,000

Other expense								50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
	2821009	Donations						40,000
	2821011	Tuition Fees						10,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210120	Purchase of Petty Tools/Implements				2,600
	2210511	Local travel cost				9,000
	2210710	Staff Development				2,400
	2210711	Public Education and Sensitization				16,000
Total Cost Centre						491,512

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			342,702
Function Code	70610	Housing development				
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Compensation of employees [GFS]						322,702
Objective	000000	Compensation of Employees				322,702
Program	92003	Infrastructure Delivery and Management				322,702
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				322,702
Operation	000000		0.0	0.0	0.0	322,702
Wages and salaries [GFS]						322,702
2111001 Established Post						322,702
Use of goods and services						20,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210505 Running Cost - Official Vehicles						4,500
2210602 Repairs of Residential Buildings						5,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							150,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210603 Repairs of Office Buildings							15,000
2210611 Maintenance of Markets							135,000
Non Financial Assets							50,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112214 Electrical Equipment							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				233,464
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Non Financial Assets							233,464
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					233,464
Program	92003	Infrastructure Delivery and Management					233,464
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					233,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		233,464
Fixed assets							233,464
3111153 WIP - Bungalows/Flat							133,464
3112214 Electrical Equipment							100,000
Total Cost Centre							776,166

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2011500001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Disaster Prevention_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services						50,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	50,000
Use of goods and services						50,000	
2210406 Rental of Vehicles						20,000	
2210505 Running Cost - Official Vehicles						30,000	
Total Cost Centre						50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,481
Function Code	70451	Road transport					
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							46,481
Objective	000000	Compensation of Employees					46,481
Program	92003	Infrastructure Delivery and Management					46,481
Sub-Program	92003001	SP3.1 Roads and Transport services					46,481
Operation	000000		0.0	0.0	0.0		46,481
Wages and salaries [GFS]							46,481
2111001 Established Post							46,481
Use of goods and services							30,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material and Stationery							6,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210505 Running Cost - Official Vehicles							18,000
2210511 Local travel cost							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	140,000	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads__Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							40,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					40,000	
Program	92003	Infrastructure Delivery and Management					40,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210601 Roads, Driveways and Grounds							40,000	
Non Financial Assets							100,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111309 Urban Roads							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	557,848	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services							250,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					250,000	
Program	92003	Infrastructure Delivery and Management					250,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210601 Roads, Driveways and Grounds							250,000	
Non Financial Assets							307,848	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					307,848	
Program	92003	Infrastructure Delivery and Management					307,848	
Sub-Program	92003001	SP3.1 Roads and Transport services					307,848	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	307,848
Fixed assets							307,848	
3111306 Bridges							307,848	
Total Cost Centre							774,328	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				116,973
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							106,973
Objective	000000	Compensation of Employees					106,973
Program	92001	Management and Administration					106,973
Sub-Program	92001003	SP3: Human Resource Management					106,973
Operation	000000		0.0	0.0	0.0		106,973
Wages and salaries [GFS]							106,973
2111001 Established Post							106,973
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210203 Telecommunications							500
2210511 Local travel cost							2,700
2210710 Staff Development							3,800
2210904 Substructure Allowances							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							18,000
Objective	640101	Improve human capital development and management					18,000
Program	92001	Management and Administration					18,000
Sub-Program	92001003	SP3: Human Resource Management					18,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210710 Staff Development							18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			28,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
Use of goods and services						28,000
Objective	640101	Improve human capital development and management				28,000
Program	92001	Management and Administration				28,000
Sub-Program	92001003	SP3: Human Resource Management				28,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	28,000
Use of goods and services						28,000
2210710 Staff Development						20,000
2210711 Public Education and Sensitization						8,000
Total Cost Centre						162,973

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				46,096
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Compensation of employees [GFS]							36,096
Objective	000000	Compensation of Employees					36,096
Program	92001	Management and Administration					36,096
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					36,096
Operation	000000		0.0	0.0	0.0	36,096	
Wages and salaries [GFS]							36,096
2111001 Established Post							36,096
Use of goods and services							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							400
2210103 Refreshment Items							2,500
2210203 Telecommunications							400
2210511 Local travel cost							3,500
2210904 Substructure Allowances							3,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
Use of goods and services							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210904 Substructure Allowances							5,000
Total Cost Centre							56,096
Total Vote							12,089,983

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Upper Denkyira East Municipal - Dunkwa-on-Offin	5,489,206	2,298,703	742,298	8,540,206	218,250	1,504,445	150,000	1,872,695	0	0	30,000	1,447,082	1,477,082	12,089,983				
Management and Administration	3,664,685	874,715	100,486	4,539,886	218,250	1,156,450	0	1,376,700	0	0	0	0	0	6,016,586				
SP1: General Administration	2,915,734	816,715	100,486	3,832,934	218,250	1,127,450	0	1,345,700	0	0	0	0	0	5,178,534				
SP2: Finance and Audit	328,080	0	0	328,080	0	13,000	0	13,000	0	0	0	0	0	341,080				
SP3: Human Resource Management	106,973	38,000	0	144,973	0	18,000	0	18,000	0	0	0	0	0	162,973				
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	313,898	20,000	0	333,898	0	0	0	0	0	0	0	0	0	333,898				
Social Services Delivery	579,803	995,988	100,500	1,676,290	0	135,995	0	135,995	0	0	30,000	1,447,082	1,477,082	3,489,567				
SP2.1 Education, youth & sports and Library services	0	276,790	55,000	331,790	0	0	0	0	0	0	0	723,541	723,541	1,055,331				
SP2.2 Public Health Services and management	0	22,198	45,500	67,698	0	0	0	0	0	0	0	723,541	723,541	791,239				
SP2.3 Environmental Health and sanitation Services	358,286	672,000	0	1,030,286	0	121,000	0	121,000	0	0	0	0	0	1,151,286				
SP2.5 Social Welfare and community services	221,517	25,000	0	246,517	0	14,995	0	14,995	0	0	30,000	0	30,000	491,512				
Infrastructure Delivery and Management	463,112	338,000	541,312	1,342,424	0	200,000	150,000	350,000	0	0	0	0	0	1,692,424				
SP3.1 Roads and Transport services	46,481	280,000	307,848	634,328	0	40,000	100,000	140,000	0	0	0	0	0	774,328				
SP3.2 Physical and Spatial Planning Development	93,930	38,000	0	131,930	0	10,000	0	10,000	0	0	0	0	0	141,930				
SP3.3 Public Works, rural housing and water management	322,702	20,000	233,464	576,166	0	150,000	50,000	200,000	0	0	0	0	0	776,166				
Economic Development	791,605	40,000	0	831,605	0	10,000	0	10,000	0	0	0	0	0	841,605				
SP4.1 Agricultural Services and Management	791,605	40,000	0	831,605	0	10,000	0	10,000	0	0	0	0	0	841,605				
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000				
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000				

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	6,316,527	6,316,527	6,379,692
1_No Poverty	269,995	269,995	272,695
11_Sustainable Cities and Communities	727,848	727,848	735,126
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	2,064,651	2,064,651	2,085,297
17_Partnerships for the Goals	13,000	13,000	13,130
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	791,239	791,239	799,151
4_ Quality Education	1,055,331	1,055,331	1,065,884
6_Clean Water and Sanitation	793,000	793,000	800,930
9_Industry, Innovation, and Infrastructure	501,464	501,464	506,479
Grand Total	0	0	0
	6,316,527	6,316,527	6,379,692

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	6,372,527	6,372,527	6,436,252
9101 - Generic Operations	0	0	0	4,603,545	4,603,545	4,649,580
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,264,165	2,264,165	2,286,807
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,339,380	2,339,380	2,362,773
9103 - AGRICULTURE	0	0	0	50,000	50,000	50,500
910301 - Extension Services	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	276,790	276,790	279,558
910402 - Supervision and inspection of Education Delivery	0	0	0	276,790	276,790	279,558
9105 - HEALTH	0	0	0	815,198	815,198	823,349
910503 - Public Health services	0	0	0	815,198	815,198	823,349
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	269,995	269,995	272,695
910601 - Social intervention programmes	0	0	0	269,995	269,995	272,695
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	48,000	48,000	48,480
911002 - Land use and Spatial planning	0	0	0	48,000	48,000	48,480
9111 - WORKS	0	0	0	170,000	170,000	171,700
911101 - Supervision and regulation of infrastructure development	0	0	0	170,000	170,000	171,700
9113 - FINANCE	0	0	0	13,000	13,000	13,130
911303 - Revenue collection and management	0	0	0	13,000	13,000	13,130
9117 - Department of Statistics	0	0	0	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	56,000	56,000	56,560
911803 - Staff Training and skills development	0	0	0	56,000	56,000	56,560
Grand Total	0	0	0	6,372,527	6,372,527	6,436,252

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	6,387,527	6,387,677	6,451,402
	15,000	15,150	15,150
	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,264,165	2,264,165	2,286,807
	30,000	30,000	30,300
	1,167,450	1,167,450	1,179,125
	390,000	390,000	393,900
	676,715	676,715	683,482
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,339,380	2,339,380	2,362,773
	150,000	150,000	151,500
	742,298	742,298	749,720
	1,447,082	1,447,082	1,461,553
910301 - Extension Services	50,000	50,000	50,500
	30,000	30,000	30,300
	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	276,790	276,790	279,558
	276,790	276,790	279,558
910503 - Public Health services	815,198	815,198	823,349
	121,000	121,000	122,210
	694,198	694,198	701,139
910601 - Social intervention programmes	269,995	269,995	272,695
	25,000	25,000	25,250
	14,995	14,995	15,145
	200,000	200,000	202,000
	30,000	30,000	30,300
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	48,000	48,000	48,480
	18,000	18,000	18,180
	10,000	10,000	10,100
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
911303 - Revenue collection and management	13,000	13,000	13,130
	13,000	13,000	13,130

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

		2024	2025	2026
MDA and Standardised Operation		Budget	forecast	forecast
911702 - Coordination and Harmonization of data		20,000	20,000	20,200
		10,000	10,000	10,100
		10,000	10,000	10,100
911803 - Staff Training and skills development		56,000	56,000	56,560
		10,000	10,000	10,100
		18,000	18,000	18,180
		28,000	28,000	28,280
Grand Total	0 0 0	6,387,527	6,387,677	6,451,402

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Upper Denkyira East Municipal - Dunkwa-on	6,387,527	6,387,677	6,451,402
70111 Exec. & leg. Organs (cs)	2,059,651	2,059,801	2,080,247
	1,142,450	1,142,600	1,153,875
	390,000	390,000	393,900
	527,201	527,201	532,473
70112 Financial & fiscal affairs (CS)	89,000	89,000	89,890
	20,000	20,000	20,200
	31,000	31,000	31,310
	38,000	38,000	38,380
70133 Overall planning & statistical services (CS)	48,000	48,000	48,480
	18,000	18,000	18,180
	10,000	10,000	10,100
	20,000	20,000	20,200
70360 Public order and safety n.e.c	50,000	50,000	50,500
	50,000	50,000	50,500
70421 Agriculture cs	50,000	50,000	50,500
	30,000	30,000	30,300
	10,000	10,000	10,100
	10,000	10,000	10,100
70451 Road transport	727,848	727,848	735,126
	30,000	30,000	30,300
	140,000	140,000	141,400
	557,848	557,848	563,426
70610 Housing development	453,464	453,464	457,999
	20,000	20,000	20,200
	200,000	200,000	202,000
	233,464	233,464	235,799
70620 Community Development	269,995	269,995	272,695
	25,000	25,000	25,250
	14,995	14,995	15,145
	200,000	200,000	202,000
	30,000	30,000	30,300
70721 General Medical services (IS)	791,239	791,239	799,151
	67,698	67,698	68,374
	723,541	723,541	730,776
70740 Public health services	793,000	793,000	800,930
	121,000	121,000	122,210
	672,000	672,000	678,720

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c			1,055,331	1,055,331	1,065,884
			331,790	331,790	335,108
			723,541	723,541	730,776
Grand Total	0	0	6,387,527	6,387,677	6,451,402

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	6,387,527	6,387,677	6,451,402
70111 Exec. & leg. Organs (cs)	2,059,651	2,059,801	2,080,247
70112 Financial & fiscal affairs (CS)	89,000	89,000	89,890
70133 Overall planning & statistical services (CS)	48,000	48,000	48,480
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	50,000	50,000	50,500
70451 Road transport	727,848	727,848	735,126
70610 Housing development	453,464	453,464	457,999
70620 Community Development	269,995	269,995	272,695
70721 General Medical services (IS)	791,239	791,239	799,151
70740 Public health services	793,000	793,000	800,930
70980 Education n.e.c	1,055,331	1,055,331	1,065,884
Grand Total	0	0	0
	6,387,527	6,387,677	6,451,402