



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

## **PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

### **TWIFO HEMANG-LOWER DENKYIRA DISTRICT ASSEMBLY**



At a General Assembly meeting of Twifo Hemang Lower Denkyira District Assembly held on 31<sup>st</sup> October, 2022, approval was given to the District Composite Budget for the 2023 fiscal year.

**SIGNED**

**DISTRICT COORDINATING DIRECTOR  
(SAGITO MUSAH ISSAKAH)**

**PRESIDING MEMBER  
(HON. NANA KWEKU ABBAN)**

Compensation of Employees	Goods and Services	Capital Expenditure
<b>GH¢ 2,459,006.18</b>	<b>GH¢ 4,204,323.84</b>	<b>GH¢3,279,493.96</b>

**Total Budget GH¢ 9,942,493.96**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

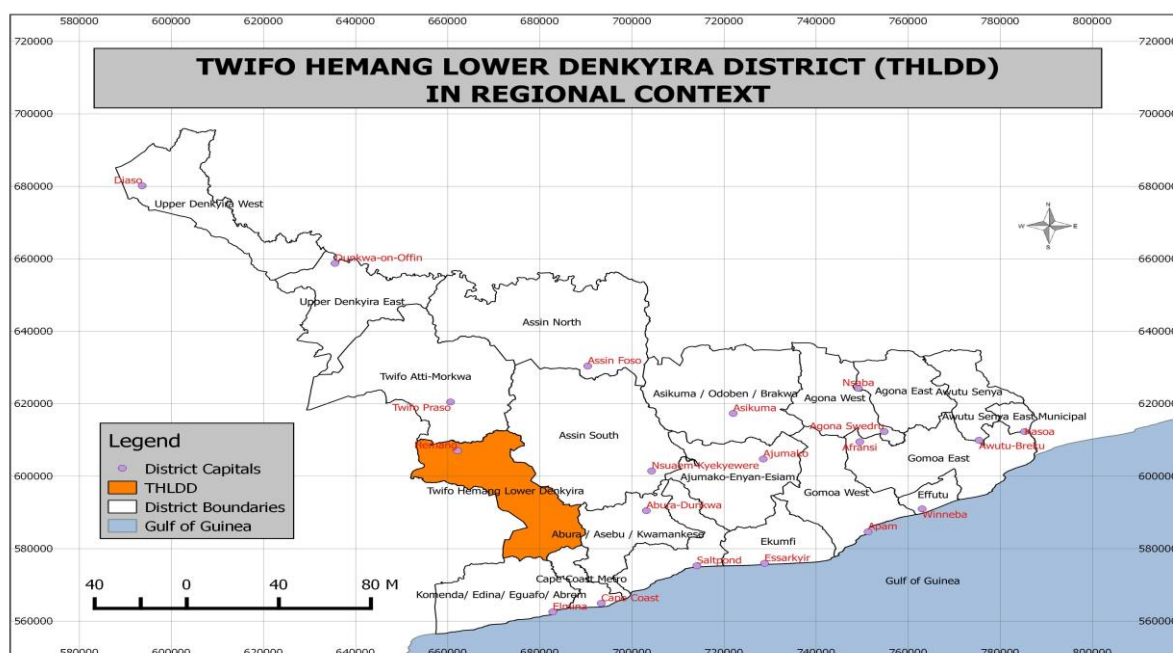
## Establishment of the District

The Twifo Hemang Lower Denkyira District is one of the Twenty-Two administrative districts in the central region. The district was created out of the then Twifo Hemang Lower Denkyira by Legislative Instrument (L.I) 2022 in 2012, with its capital at Twifo Hemang.

## Location & Size

The Twifo Hemang Lower Denkyira District is located in the north-western part of the Central Region of Ghana. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kese, Cape Coast Metropolis; to the West by the Wassa East District and to the East by Assin South District. The district covers an area of 674km with a total of 96 communities.

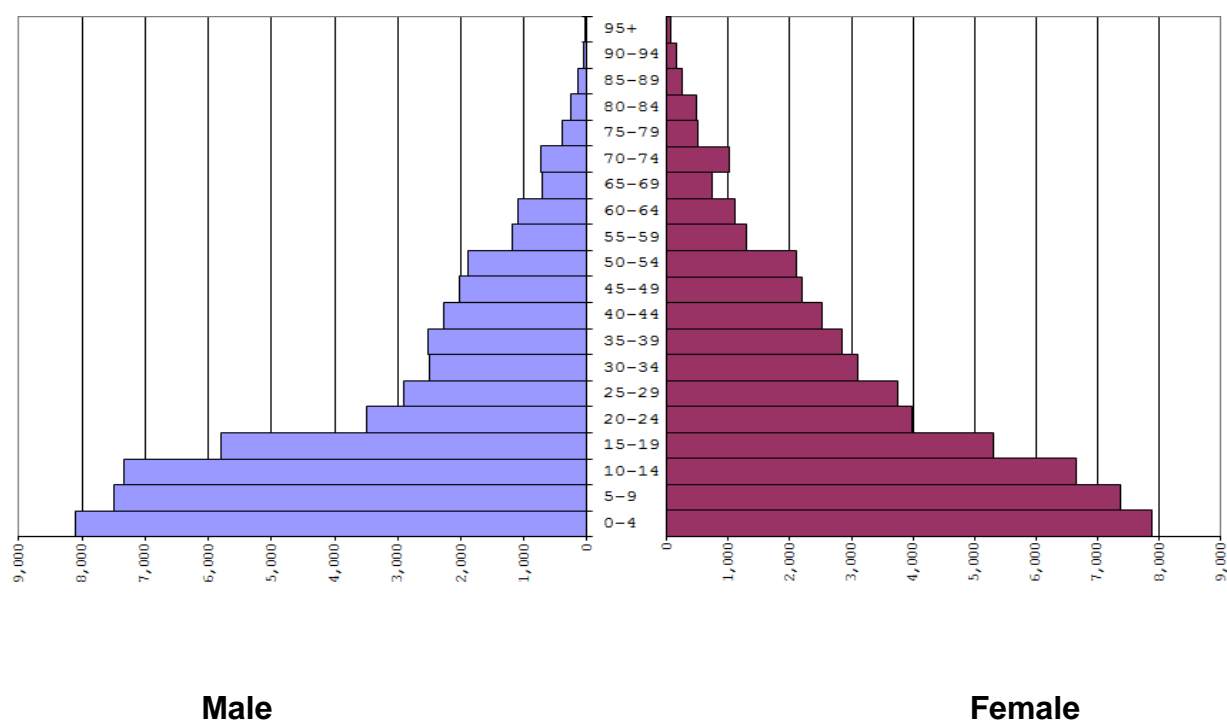
Fig. 1.0 Location and Size



## Population

According to the 2010 Population and Housing Census (PHC), the total population of the district was 55,131 and is projected to grow to 78,794 in 2021 using the inter census growth rate of 3.3%. The population is composed of 49.6% males and 50.4% females.

Fig. 2.0 Population Pyramid



The population under 15 accounts for as high as 41.9% of the district’s population. The district therefore has a youthful population suggesting that there are lots of potential workers to boost economic activities especially in the agricultural sector, hence, the role of the private informal sector which remains the dominant employment generating sector in the district.

## District Economy

### a) Agriculture

The local economy of the district is being driven by agriculture activities, a miniature of an agrarian economy with farming and livestock. The district has an estimated farm land of 1,132.4 Sq. Km (113,240 Ha). The predominant system of farming practice is mixed cropping of both cash and food crops.

Table 1.0 Estimated Production of Major Crops

1.	Change in yield of selected crops, livestock and fish (Metric Tonnes)	2022 August	2021	2020	2019
a	Maize	13,844	9,570	11,661	9,537
b	Rice (milled)	721	1,026	330	210

C	Cassava	92,112	98,186	64,616	61,880
d	Yam	-	80	1,398	941
E	Plantain	31,710	32,000	29,098	28,161
f	Cocoyam	-	80	13,124	12,275

Source: MOFA THLDD, 2022

## b) Education

**Table 2.0 Basic & Senior High School enrolment**

NO. OF SCHOOLS & ENROLLMENT OF PUPILS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT					
		NO OF SCH	PUPILS		
			M	F	T
KG	Public	58	1,664	1,624	3,288
	Private	41	1,230	1,233	2,463
	<b>Total</b>	<b>99</b>	<b>2,894</b>	<b>2,857</b>	<b>5,751</b>
PRY	Public	59	4,983	4,613	9,596
	Private	40	1,641	1,613	3,254
	<b>Total</b>	<b>99</b>	<b>6,624</b>	<b>6,226</b>	<b>12,850</b>
JHS	Public	56	2,318	2,097	4,415
	Private	30	627	605	1,232
	<b>Total</b>	<b>86</b>	<b>2,945</b>	<b>2,702</b>	<b>5,647</b>
SHS	Public	2	1,224	1,138	2,362
	Private	0	0	0	0
	<b>Total</b>	<b>2</b>	<b>1,224</b>	<b>1,138</b>	<b>2,362</b>
<b>Grand Total</b>	Public	175	11,089	9,472	20,561
	Private	111	3,498	3,451	6,949
	<b>Total</b>	<b>286</b>	<b>13,687</b>	<b>12,923</b>	<b>26,610</b>

Source: GES, THLDD, 2022

**Table 2.1 Core Education Indicators**

INDICATOR	LEVEL	2022 (August)
Total Enrolment	KG	5,751
	PRIMARY	12,850
	JHS	5,647
	SHS	2,362
Gender Parity Index	KG	1
	PRIMARY	1
	JHS	0.90
	SHS	-
BECE (2021) pass rate	BASIC	95.03%

Source: GES, THLDD, 2022

**Table 2.2 Critical education/poverty interventions- 2022**

<b>Critical Development And Poverty Issues</b>		<b>Actual Receipt GH¢</b>
Capitation Grant		56,285.91
Free SHS Programme	Jukwa SHTS	303,297.00
	Twifo Hemang SHTS	152,124.00
	<b>TOTAL</b>	<b>455,421</b>

**c) Roads**

The district is dominated by feeder roads. The district has 250.1 km of feeder road out of which only 1.5km is bitumen surfaced which is Jukwa township (1.5 km) all other roads in the Twifo Hemang District are feeder in nature.

This situation is very critical to the District with much effort to connect most hamlets to bigger towns to enhance trade and mobility of people to trigger growth and total development of the District.

The district is also traversed by a year motor able 41 km highway from Jukwa – Twifo which forms part of the Cape Coast – Twifo Praso highway.

**d )Tourism**

The district is one of the most endowed regarding tourism potential in the country. The most enviable of all tourist sites (Kakum National Park) is located within the district. The district is also endowed with 13 additional tourist potential sites, where the District LED Committee in collaboration with Tourism Sub Committee has developed the District Tourism master plan as a blueprint for harnessing the entire prioritized potential tourist site.

Additionally, the district in collaboration with the Ghana Heritage Conservation Trust has commenced the development of Waterfalls at Mbem and Birds Tower at Antwikwaa.

However, with their great potential (including the allied art and craft enterprises), these potential sites are yet to be fully developed to turn over the desired socio-economic benefits for the catchments communities and the District at large.

## Key Issues/Challenges

1. Inadequate school infrastructure (classroom block, chairs/table and desk)
2. Inadequate health facilities and professionals
3. Inadequate Water and Sanitation facilities
4. Bad nature of roads
5. Lack of electricity in newly developing areas
6. Inadequate communication Network Service
7. Limited number of industries to create employment for the teeming youth
8. Non-existence or outdated community layout
9. Poor market infrastructure in some communities

### e) Water and Sanitation

The water situation in the district has improved over the years (2019-2020) with a projected population of 76,277 with only 5 Small Town Water Systems and a total of 147 boreholes with 5% of them not working. Through the implementation of COVID-19, programmes, The district in collaboration with the MP has repaired over 60 dilapidated boreholes while the remaining are being earmarked for repairs. This has considerably increased the water coverage of the district. However, few communities are underserved, and others depend on boreholes that are not mechanized with its negative health implications.

The District in ensuring 100% coverage of portable water for all inhabitants has prioritized the provision of mechanized water facilities in its 2021 Composite Action Plan and Budget for its implementation.

**Table 3.0 Water facilities – Boreholes**

Area Council	Number of hand pumps
Wawase	45
Hemang	52
Jukwa	53
<b>Grand Total</b>	<b>150</b>

**Source: CWSA, 2021**



**Table 3.1 Water facilities- Small Town piped system**

Area Council	Number of piped schemes
Wawase	2
Hemang	1
Jukwa	2
<b>Grand Total</b>	<b>5</b>

Source: CWSA, 2021

## f) Sanitation

**Table 4.0 Accessibility to Toilet Facility**

TYPE OF FACILITY	NO.				
	PUBLIC	PRIVATE	INSTITUTIONAL	INDUSTRIAL	TOTAL
Water Closets	1	121	13	0	<b>135</b>
KVIP	35	19,120	80	0	<b>19,235</b>
VIP	0	1541	16	3	<b>1560</b>
STL	1	45	0	0	<b>46</b>
Pan	0	0	0	0	<b>0</b>
Pit Latrine	142	1145	17	4	<b>1308</b>
Improved Pit Latrine	0	0	0	0	<b>0</b>
Others	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>189</b>	<b>21,978</b>	<b>124</b>	<b>7</b>	<b>22,284</b>

Source: DESSAP, 2021

**Table 4.1 Accessibility to bathrooms**

Name of area council	Type and No. of Bathhouse			
	Inside house	Outside house	Shared	Public
Hemang	876	2658	754	1
Wawase	735	2388	1,011	0
Jukwa	945	3613	935	1
<b>TOTAL</b>	<b>2,556</b>	<b>8659</b>	<b>2,700</b>	<b>2</b>

Source: DESSAP, 2021

## a. Energy

Almost all the larger communities in the district are connected to the national grid. Statistics from the 2010 population and housing census reveals that 64.8% of the population use electricity, 24.2% use kerosene lamp while 9.4% use flashlight/torch as their main source of lighting. However, only 1.6% have other sources of lighting. The census statistics also revealed that 69.2% of the population use wood as their main source of energy for cooking while 20.4% and 5.0% use charcoal and gas respectively as their main source of energy for cooking.

## b. Health

Health delivery under the orthodox system in the district exists in two levels (A and B) under the country's primary health care system, that is, the community and sub-district levels.

**Table 5.0 Health Facilities in the District, 2022**

Health Centers	Clinics	CHPS Compounds
Hemang H/C	Pentecost Clinic - Abrafo	Krobo CHPS
Jukwa H/C		Shed CHPS
Frami H/C		Nsutem CHPS
Wawase H/C		Mfuom CHPS
		Watreso CHPS
		Bukuruso CHPS
		Ankaako CHPS
		Bremang CHPS
		Tweapease CHPS
		Nyamebikyere CHPS
		Kwamoano CHPS
		Tafredjoa CHPS

**Table 5.1 Top 10 causes of OPD Morbidity, mid-year, 2022**

Mid-Year, 2022 Disease/Condition	Rank
Malaria	1 <sup>st</sup>
URTI	2 <sup>nd</sup>
Diarrhoea Diseases	3 <sup>d</sup>
Intestinal Worms	4 <sup>th</sup>
Skin Diseases	5 <sup>th</sup>
Anaemia	6 <sup>th</sup>
Rheumatism	7 <sup>th</sup>
Typhoid Fever	8 <sup>th</sup>
Home Injuries	9 <sup>th</sup>
RTA	10 <sup>th</sup>

### **a. Environment**

The natural environment has been greatly degraded in parts of the District due to human activities over the years. Climate change has significantly altered the weather condition which is seriously affecting farming activities in the District.

Although, the farming, hunting and lumbering activities in the district pose great challenges to the environment, the district through local and national interventions has preserved significant parts of the original vegetation for tourism and research purposes. Notable among these resources include the Sushien II and Banaso Forest Reserves (which host the Kakum National Park and Banaso Sacred Grove respectively) and the Emipom Sacred Grove which are homes to a variety of special species of flora and fauna.

These provide great potentials for local economic growth through the development of complementary services to provide jobs to the local people whilst increasing the revenue potential of the district.

## FINANCIAL PERFORMANCE-REVENUE

**Table 6.0 REVENUE PERFORMANCE-IGF ONLY**

ITEM	2020		2021		2022		% Performance as at August
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Property Rates	84,019.51	56,224.80	80,544.51	55,568.50	80,019.51	49,418.97	19.53
Other Rates	525.00	-	-	-	525.00	-	-
Fees	90,953.46	98,260.00	107,934.00	101,280.00	123,650.00	68,678.80	27.14
Fines	9,702.00	5,540.00	8,200.00	6,335.00	8,200.00	4,565.00	1.80
Licenses	111,767.27	157,433.14	123,100.00	99,839.99	110,100.00	61,000.60	24.10
Land	55,980.25	12,488.85	71,900.00	59,741.16	63,900.00	28,127.63	11.11
Rent	15,831.90	360.00	3,000.00	2,700.00	33,000.00	32,380.00	12.79
Investment	-	-	-	-	-	-	-
Miscellaneous	7,662.38	7,362.00	4,000.00	3,218.40	-	-	-
<b>Sub-Total</b>	<b>376,441.77</b>	<b>337,668.79</b>	<b>398,678.51</b>	<b>328,683.05</b>	<b>419,394.51</b>	<b>244,171.00</b>	<b>96.48</b>
Stool Lands	-	-	38,105.00	22,903.65	31,105.00	8,908.00	3.52
<b>Total</b>	<b>376,441.77</b>	<b>337,668.79</b>	<b>436,783.51</b>	<b>351,586.70</b>	<b>450,499.51</b>	<b>253,079.00</b>	<b>56.18</b>

Source: August, 2022, Financial Statement and Revenue Cash Book

The table above shows a three-year internally generated fund (IGF) performance for the District. The IGF collection as at 31<sup>st</sup> August, 2022 stood at **GH¢253,079.00** indicating **56.18%** of the budgeted figure. Among the revenue items, Fees performed well with **27.14%** percent.

## FINANCIAL PERFORMANCE- REVENUE

**Table 6.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2020		2021		2022		% Performance as at August
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
	GHC	GHC	GHC	GHC	GHC	GHC	%
IGF	376,441.77	337,668.79	436,783.51	351,586.70	450,499.51	253,079.00	6.82
Compensation of Employee	1,481,552.82	1,672,387.44	1,521,874.55	1,565,210.05	1,868,208.82	1,944,479.26	52.44
Goods and Services Transfer	91,815.97	72,028.71	98,173.00	58,661.18	121,407.00	37,583.32	1.01
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	5,105,673.95	3,695,092.03	4,783,358.00	1,460,148.85	5,389,456.06	1,109,720.85	29.93
DACF-RFG	793,713.43	553,422.18	1,879,716.29	1,509,818.00	1,329,318.45	264,828.65	7.14
MAG	160,791.66	135,794.00	104,015.00	94,217.54	58,692.92	37,365.61	1.01
UNICEF	104,882.00	78,305.05	-	34,962.60	50,000.00	12,500.00	0.34
CWSA-Free Water	-	-	-	-	121,496.15	48,598.46	1.31
<b>Total</b>	<b>8,114,871.60</b>	<b>6,544,698.20</b>	<b>8,823,920.35</b>	<b>5,074,604.92</b>	<b>9,414,258.91</b>	<b>3,708,155.15</b>	<b>39.39</b>

Source: August, 2022 Financial Statement, all Revenue Cash books and Common Fund Release Letters.

The Table shows the revenue from all sources for the three years under review. DACF constitutes District Assembly's CF, MP's CF, HIV, and PWD's. However, the expected revenue for the period was **GHC 9,414,258.91** and out of that **GHC 3,708,155.15** was realized representing 39.39%.

**Table 6.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCE**

ITEM	2020		2021		2022		Percent age Perform ance as at August
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,510,456.70	1,700,690.44	1,555,474.55	1,592,652.05	1,911,808.82	1,968,475.86	56.68
Goods and Services	3,628,614.06	3,691,202.09	3,535,359.70	1,475,096.00	3,748,254.73	970,050.87	27.93
Assets	2,975,710.84	1,450,765.99	4,132,015.70	1,454,244.67	3,754,195.36	534,471.38	15.40
<b>Total</b>	<b>8,114,871.60</b>	<b>6,842,658.52</b>	<b>9,222,849.95</b>	<b>4,521,992.72</b>	<b>9,414,258.91</b>	<b>3,472,998.11</b>	<b>36.89</b>

Source: August, 2022 Financial Statement and Revenue Expenditure Cash Book.

The table above shows the Expenditure Performance of the District. As at the end of August, 2022, the Expenditure incurred was **GH¢ 3,472,998.11** as against a target of **GH¢9,414,258.91** indicating 36.89% of total Actual Expenditure.

**Table 7.0 ADOPTED POLICY OBJECTIVES**

S/N	FOCUSED AREA	OBJECTIVE
1.	Local Government and Decentralization	1. Deepen political and administration decentralization
		2. Ensure that people everywhere have the relevant information
2.	Agricultural and Rural Development	End hunger and ensure access to sufficient food
		2. Improve human capital development and management.
3.	Education and Training	Ensure free equitable and quality education for all by 2030
4.	Tourism and creative arts	Devise and implement policies to promote sustainable tourism
5.	Water and sanitation	Achieve access to adequate and equitable sanitation and hygiene
6.	Social protection and disability and development	Mobilize resources to end poverty in all dimensions

7.	Trade, Industry Development	Support positive economic, social and environmental links
8.	Transport infrastructure(Road, Rails, water and Agriculture)	Improve transport and road safety
9.	Disaster Management	Reduce vulnerability to climate related events and disasters
10.	Human settlement and housing	Develop efficient and administration and management system 2. Ensure universal to affordable, reliable modern energy services.
11.	Finance and Audit management	Substantially reduce corruption and bribery in all forms
12.	Natural resource and management	Integrate climate change measures
13.	Data management system	Enhance capacity for high quality, timely and reliable data
14.	Heath and health service	1. Achieve universal coverage including financial risk protection, access to quality health care services.

**Table 8.0 POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Past year (2021)		Latest Status (2022)		Medium Term Target			
		2020						Year (2023)	Year (2024)	(2025)	Year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	
Identify and develop Potential Tourist Sites	No. of Tourist Sites developed	4	2	2	0	2	0	2	2	2	2
Promote food crop production development for food security and income generation	Maize yield(Mt)	12,837.5	12,109.5	12,566.4	9,570	12,828.2	13,844	12977.2	14180.9	14968.4	15,598.99
	Rice	500	466	600	1,026	650	721	700	750	800	825
	Cassava	68,000	66,196	69,734	98,186	70,564	92,112	71,129	72,545	73,961	79,799.50
	Yam	2,000	1,863	3,000	80	3,500	-	4,000	4,500	5,000	4,541.90
	Plantain	32,000	29,098	32,000	32,000	32,000	31,710	33,400	33,600	34,600	34,779.80
Functionality of District Assembly	Score of FOAT Performance	(2019)-100%(FOAT)	98%	100%	85%	100%	94%	100%	100%	100%	100%



Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Year (2023)	Year (2024)	(2025)	Year (2026)
								Target	Target	Target	
Improve development control	No. of permit issue	50	28	55	28	60	33	60	60	60	70
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	8	3	8	8	8	6	8	8	8	8
	No. of fee fixing resolution meetings held	1	1	1	1	1	1	1	1	1	1
Transparency and accountability	Audited financial report made public by	June 2020	May 2020	June 2021	June 2021	June. 2022	Sept. 2022	June. 2023	June. 2024	June. 2025	June 2026
Access to health delivery service	No. of health facilities	18	18	20	17	20	17	22	23	24	25
Teaching and learning improved	no. of new classroom constructed	2	1	2	0	3	1	4	6	6	6
	% of pupil passing BECE	55.7%	65%	60%	95.03%	70%	Exams not written	74%	80%	90%	95%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Year (2023)	Year (2024)	(2025)	Year (2026)
								Target	Target	Target	
Water Coverage	% of pop. Served with safe water	62%	60%	70%	65%	70%	66%	70%	75%	90%	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	62%	58%	70%	65%	70%	65%	72%	80%	85%	90%
Gender mainstreaming	No. of women groups organized and supported	9	5	10	8	8	4	8	8	8	8
Ensure the reduction of new HIV/AIDS/STI S infections, especially among the vulnerable groups	HIV/AIDS infections	-	25	0	524	0	346	0	0	0	0
Promote decent living condition for PWDs	No. of PWDs supported financially	100	70	100	100	100	20	110	120	130	200

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Year (2023)	Year (2024)	(2025)	Year (2026)
								Target	Target	Target	
Make social protection more effective in targeting the poor and the vulnerable	No. of LEAP Household beneficiaries registered with NHIS	735	821	840	205	200	154	250	300	350	550
	Total Number of HH Beneficiaries	735	320	2897	1897	2800	1897	2800	2850	2900	3000
Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Annual Action Prepared by	Aug	Aug	Aug	August	Aug	Aug	Aug	Aug	Aug	Aug
	Composite Budget Prepared by	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept

**Table 9.0 Revenue Mobilization Strategies**

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES(Property, Rates)</b>	<ul style="list-style-type: none"> <li>• Realistic Upward review of unassessed Property rates</li> <li>• Re-value Properties</li> <li>• Undertake more sensitization in the communities</li> <li>• Introduce the use of court summons to defaulters</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Human and Material resourcing of the Physical Planning unit.</li> <li>• Monthly Meeting of Statutory planning committee.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Institution of spot fines for unlawful parking</li> <li>• Introduction of additional market day.</li> <li>• Acquire a database software</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collector.</li> </ul>

**Table 10.0 Key Achievements (2022)**

NAME OF PROJECT	PICTURE
<b>COMPLETION OF 1NO. 20 LOCKABLE STORES AT HEMANG-DACF-RFG</b>	
<b>COMPLETION OF 1NO. 240 STALLS AT HEMANG-DACF-RFG</b>	

**COMPLETION OF 1NO  
240 STALLS AT  
HEMANG MARKET.  
DACF-RFG**



**COMPLETION OF 3NO.  
OPEN SHEDS AT  
HEMANG-DACF**



**COMPLETION OF 1NO 6  
SEATED TOILET  
FACILITY AT HEMANG  
MARKET.DACF-RFG**



**20 PWDs WERE SUPPORTED WITH PAYMENT OF FEES**

**20 PERSONS WITH DISABILITY WERE SUPPORTED WITH PAYMENT OF SCHOOL FEES AMOUNTING GH¢ 20,000.00**

**80,000 OIL PALM SEEDLINGS SUPPLIED TO 860 MALES AND 469 FEMALES. MINERALS COMMISSION**



**SUPPLY OF 400 DUAL DESKS TO DISTRICT EDUCATION DIRECTORATE TO BE DISTRIBUTED TO VARIOUS SCHOOLS- DACF-RFG**



**SUPPLY OF 20 WHEEL  
CHAIRS TO 20 PWDs**



**ITEMS WORTH  
GH¢64,000.00 WERE  
DISTRIBUTED TO 20  
PWDs FOR THE  
ESTABLISHMENT OF  
BUSINESS.**





<b>100 PIECES OF STREET BULBS DISTRIBUTED TO 13 ELECTORAL AREAS. CENTRAL GOVERNMENT</b>	<b>100 PIECES OF STREET BULBS WERE DISTRIBUTED TO 13 ASSEMBLY MEMBERS FOR THEIR ELECTORAL AREAS.</b>
<b>1000 MINI BAGS OF NPK FERTILIZER DISTRIBUTED TO FARMERS. CENTRAL GOVERNMENT</b>	<b>DISTRIBUTION OF 1000 MINI BAGS OF NPK FERTILIZER WERE DISTRIBUTED TO FARMERS.</b>
<b>96 PWDs WERE SENT FOR MEDICAL EYE SURGERY</b>	<b>96 PWDS WERE SENT FOR EYE SURGERY AT CAPE COAST TEACHING HOSPITAL.</b>
<b>DISTRIBUTION OF 9,400 COCONUT SEEDLINGS TO FARMERS. TREE CROP DEVELOPMENT AUTHORITY</b>	<b>9,400 COCONUT SEEDLINGS WERE DISTRIBUTED TO 92 MALES AND 47 FEMALES FARMERS.</b>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

This programme seeks to:

- i. facilitate the implementation of programmes within the central department, ensure effective implementation of the decentralization policy and programmes, and integrate, institute and liaise district-level planning and budgeting through the participatory process at all levels,
- ii. To provide administrative support for the Assembly
- iii. ensure effective and efficient resources mobilization, internal revenue generation and resource management, and
- iv. Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- v. Communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.

#### **2. Budget Programme Description**

The Management and Administration programme provides technical support services to all the decentralized departments of the Assembly to ensure efficiency and effectiveness in the use of resources and service delivery to the general public. This programme is responsible for all activities and programmes relating to General Services, Finance and Revenue Mobilisation, Planning and Budgeting, Human Resource Management, Procurement / Stores, Transport, and Security. The programme also includes the operation being carried out by the Area Councils in the District which includes Hemang, Wawase, and Jukwa Area Councils. The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services for effective and efficient general administration and organization of the District.

The main service delivery of the programme is to:

- i. Manage and use financial resources to achieve value for money and keeps proper account records.
- ii. Organize various levels of meetings such as management meetings, District Planning Coordinating Unit (DPCU) meetings, General Assembly meetings, sub-committee meetings, etc.
- iii. Responsible for strategic planning, efficient integration, and implementation of public policies and programmes to achieve sustainable economic growth and development. The planning unit is the secretariat of the District Planning and Coordinating Unit (DPCU).
- iv. undertake monitoring and evaluation of projects and programmes of the Assembly
- v. map up revenue mobilization strategies to boost internally generated fund (IGF) and resource management, and
- vi. build the capacity of the Assembly staff

The programme has five sub-programmes, namely General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight. The total Expenditure Budget for the programme with respect to Goods and Services and Capital Investment for **2023** is **GH¢1,279,924.71**. The total staff strength for the programme stands at **65**.

Factors that can mitigate the successful implementation of the programme include the late release of funds from external sources, inadequate logistics and office space.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1: General Administration**

##### **1. Budget Sub-Programme Objective**

- The sub-programme is to ensure efficient and effective implementation of the decentralization policies and programmes.
- Ensure people have relevant information
- Promote Rule of law at the National and International levels

##### **2. Budget Sub-Programme Description**

This sub-programme provides technical administrative support and effectively coordinates the activities of the various departments and units of the Assembly.

The operations of the sub-programme are:

- i. The issuance of directives that are consistent with the policy direction of the District
- ii. Ensuring compliance to standard procedures for the effective and efficient running of the Assembly.
- iii. Provision of services to the general public
- iv. Provision of adequate logistics and materials for departments and units for efficient service delivery

The operations of the sub-programme are carried out by the office of central administration and the procurement unit. It is funded by the Internally Generated Fund (IGF), District, Development Facility (DDF) and District Assembly Common Fund

The total expenditure budget for the sub-programme with respect to goods and services and capital investment for **2023** is **GH¢527,483.74** and the total staff strength is **Forty Two (42)**.

The possible challenges for the successful implementation of the sub-programme are the late release of DACF and DDF, and inadequate logistics for service delivery.

### 3. Budget Sub-Programme Results Statement

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

#### 1.1 GENERAL ADMINISTRATION

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organised Management meetings	No. of management meetings held	12	8	12	4	12	12	12	12
Organised Entity Tender Committee Meetings	No. of Entity Tender Committee meetings held	4	4	2	2	5	5	5	5
Organised District Security Committee Meetings	No. of District Security Committee meetings held	5	2	6	1	5	5	5	5

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	Construction of 1No. Store Room at Hemang
Procurement of Office Supplies and Consumables	Construction of 1No. 3 bedroom residential accommodation for DCD
Procurement of office equipment and logistics	
Official/National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.2: Finance and Audit**

##### **1. Budget Sub-Programme Objective**

- The sub-programme is to help map up revenue mobilization strategies to boost internally generated funds (IGF) and resource management. It also ensures that timely financial and audit reports are prepared and submitted to the appropriate agencies and ministries
- Strengthen domestic resource mobilization
- Substantially reduce corruption and bribery in all forms

##### **2. Budget Sub-Programme Description**

This sub-programme ensures that the financial resource of the Assembly is well managed. It adopts and implements financial policies, laws, procedures, and best practices for planning and controlling quantitative and qualitative financial-related activities of the Assembly.

The operation of the sub-programme is to:

- i. increase internally generated revenue by employing good revenue mobilization strategies,
- ii. ensure compliance with accounting procedures
- iii. maintain proper books of accounts and records
- iv. prepare periodical financial and audit reports

The operations of the sub-programme are carried out by the Finance Department, Revenue Unit and Audit Unit with a staff strength of 10. It draws its funding from the internally generated fund (IGF) and District Assembly Common Fund (DACF). The total expenditure budget for the programme with respect to goods and services and capital investment for 2023 is **GH¢305,225.25**.

### 3. Budget Sub-Programme Results Statement

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

#### 1.2 Finance and Audit

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased in IGF	Percentage increase in IGF	25%	15%	30%	12%	35	40%	45%	50
Implementation of Improvement Action Plan (RIAP)	% of RIAP Implemented	100%	90%	100%	75%	100%	100%	100%	100%
Financial Reports Prepared and Submitted	No. of financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	8	12	12	12	12
Internal Audit Report	No. of reports written	4	4	4	2	4	4	4	4
Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	13	13	16	13	24	26	28	30

### 3. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	Completion of 1No. 3 Bedroom Residential accommodation for DFO
Treasury and Accounting activities	
Internal Audit Operations	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.3: Human Resource Management**

##### **1. Budget Sub-Programme Objective**

- The sub-programme seeks to communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.
- Improve human capital development and management.

##### **2. Budget Sub-Programme Description**

This sub-programme manages the human resource need of the Assembly. It ensures that there are acceptable standards that guide, control, and regulate the staff distribution across departments and units of the Assembly.

The major service deliveries include:

- i. ensuring that all staff work in line with appropriate regulations,
- ii. ensuring that all staff are effectively utilized taking into account the workload,
- iii. ensuring that departments and units of the Assembly have the requisite personnel with the right mix and skills, and
- iv. Ensuring human resource management and development.

The sub-programme has only one Department, which is the Human Resource Management Department. The staff strength is **3**. The unit is financed by internally generated funds (IGF), GOG (Goods and Services), District Development Facility (DDF) Capacity Building grant and DACF. The total expected expenditure for the sub-programme with respect to goods and services for 2023 is **GH¢93,278.00**

A major challenge of the sub-programmes is inadequate logistics to carry out activities.

##### **3. Budget Sub-Programme Results Statement**

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

## 1.5 HUMAN RESOURCE MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Update HRMI data and submit to RCC	No. of HRMI data updated and submitted	12	12	12	8	12	12	12	12
Capacity Building Programmes for staff and Assembly members Organized	No. of Capacity Building Programmes Organised	4	4	4	2	4	4	4	4
Assist staff in preparation of staff performance appraisal	Number of staff assisted	ALL	ALL	ALL	ALL	ALL	ALL	ALL	ALL
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	5	0	5	0	5	5	5	5

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Internal Management of the organization
Personnel and Staff management
Staff training and skills development

Standardized Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.4: Planning, Budgeting, Coordination and Statistics**

##### **1. Budget Sub-Programme Objective**

- The sub-programme seeks to integrate, institute and liaise district-level planning and budgeting through the participatory process at all levels.
- It also employs monitoring and evaluation systems to ensure optimal service delivery and value for money for all activities of the Assembly.
- Strengthen domestic resource mobilization.

##### **2. Budget Sub-Programme Description**

This sub-programme is responsible for planning, costing and implementing the projects and programmes of the Assembly.

The operation of the sub-programme is to:

- i. develop the medium-term development plan (MTDP), composite annual action plan, and quarterly action plan of the Assembly
- ii. prepare, implement and monitor the composite budget of the various departments of the Assembly

The sub-programme is made up of the Planning Unit, the Budget Unit and the Statistical Unit with a staff strength of **Ten(10)**. The total expected expenditure for the sub-programme with respect to goods and services for 2023 is **GH¢154,820.00**. The sub-programme is financed by the Internally Generated Fund (IGF), GOG (Goods and Services), and DACF

##### **3. Budget Sub-Programme Results Statement**

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

### 1.3 PLANNING, BUDGETING, COORDINATING AND STATISTICS

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Prepared fee-fixing resolution documents and gazetted	Timely Preparation and gazettement of fee-fixing resolution	31 <sup>st</sup> July.	July/Nov	July/Nov	July	31 <sup>st</sup> July.	31 <sup>st</sup> July.	31 <sup>st</sup> July.	31 <sup>st</sup> July
Monitoring of Implementation of Programs and Projects	No. of site visits undertaken	24	23	28	20	28	28	28	28
	No. DPCU Meeting Held	4	4	4	3	4	4	4	4
	No. M&E Review Meetings Conducted	4	4	4	2	4	4	4	4
Plans and Budgets prepared and reviewed	Timely Preparation of Annual Action Plan	Aug.	Aug	Aug	Aug	Aug	Aug	Aug	Aug
	District Composite Budget prepared Timeously	Sept.	Sept	Sept.	Oct.	Oct.	Oct.	Oct.	Oct.
	AAP and composite budget reviewed Timeously	30 <sup>th</sup> June	Aug.	Aug	Aug	Aug	Aug	Aug	Aug
Increased citizen's	Number of public hearings organized	6	5	6	4	6	6	6	6

participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	2	2	2	1	2	2	2	2
Update data collected on Sign posts/ Bill boards Properties in the District	No. of data on sign post updated	200	158	200	163	200	200	200	200
	No. of data collected	8000	7532	8000	7560	8000	8000	8000	8000

#### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Coordination	
Administrative and Technical Meetings	
Citizen participation in local governance	
Plan and Budget Preparation	
Internal management of the organisation	
Data and information dissemination	
Coordination and harmonization of data	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5: Legislative Oversight

##### Budget Sub-Programme Objective

- Deepen political and administrative decentralization

##### Budget Sub-Programme Description

The sub-programme helps with the institution of laws in the district.

The total expected expenditure for the sub- programme with respect to goods and service for 2023 is **GH¢199,117.77**. This expenditure is to be financed by the Internally Generated Funds (IGF) and District Assembly Common Fund (DACF).

##### Budget Sub-Programme Results Statement

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

#### 1.4 LEGISLATIVE OVERSIGHT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organized General Assembly meetings	No. of General Assembly meetings held	4	3	4	2	4	4	4	4
Organized Meetings of the Sub-committees	No. of meetings of the Sub-committees held	20	21	28	14	28	28	28	28

Organized Executive Committee meetings	No. of Executive Committee meetings held	4	3	4	2	4	4	4	4
Organized DISEC Meetings	No. of DISEC meetings held	5	2	6	1	6	6	6	6

### Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	Completion of 2Area Council Office at Jukwa and Wawase
Support to Traditional Authorities	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

The programme seeks to:

- Increase inclusive and equitable access to, and participation in education at all levels.
- Bridge the equity gaps in geographical access to health services
- Make social protection more effective in targeting the poor and the vulnerable

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. It is one of the programmes which are delivered by the number of departments. It is to deliver effective, efficient and quality primary health services, basic education and provision of social services operations for the vulnerable and the excluded.

It also concerns itself with addressing the sanitation issues of the Assembly. This programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The education, Youth and Sports Department of the Assembly is responsible for pre-school, basic education, youth and sports, and development in the district. The department, therefore, assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assists the Assembly to deliver context-specific healthcare interventions by providing accessible, cost-effective, and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.



The Environmental Health and Sanitation Services assists the Assembly to maintain proper hygiene and good sanitation services in the District.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirements nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. To ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In THLDD, 423 households are benefitting from conditional and unconditional cash transfers under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfers.

The programme takes its funds sources from the Internally Generated Fund (IGF), Government of Ghana (GOG) Goods and Service, District Development Facility (DDF) and District Assembly Common Fund (DACF).

Total funds allocated to the social service delivery programme are amounted to **GH¢ 4,698,137.53** The total staff strength for the programme stands at **17**.

The following are some of the challenges of Social Service Delivery;

- Inadequate logistics
- Untimely release of funds
- Attitude of clients
- Obsolete equipment

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### **1. Budget Sub-Programme Objective**

- Increase inclusive equitable access to and participation in education at all levels
- Ensure free, equitable education for all by 2030
- Ensure all learners acquire knowledge and skills to promote sustainable development.

##### **2. Budget Sub-Programme Description**

This sub-programme covers two years of Kindergarten education, six years of Primary education, and three years of Junior High School education.

It ensures that pupils acquire quality education from age four (4) to fifteen (15) through classroom teaching and field work.

- This sub-programme is delivered by multiple government organizations, mainly Ghana Education Service which implements the policies set by the Ministry of education. Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District 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 encourage teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- 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 the formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from DACF and DDF. The total expected expenditure for the sub-programme with respect to goods and services and Assets for 2023 is **GH¢ 1,650,504.94**. The community, development partners and departments are the key beneficiaries of the sub-programme. The department has Administration Officers and Teachers.

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 the wrong timing of operations and projects thereby affecting the implementation of projects and operations.
- Poor and inaccessible road networks hinders the monitoring and supervision of schools.
- Lack of staff commitment
- Lack of furniture for conducive teaching and learning
- Poor infrastructure
- Attitude of parents
- Attitude of teachers
- Socio-economic practices – elopement, betrothals, early marriage, etc.

### **Budget Sub-Programme Results Statement**

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

### 3.1 EDUCATION AND YOUTH DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections				
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
Enrolment increased	Total Enrolment Rate	KG	6,000	5377	6000	5101	6500	7000	7600	7000
		Primary	13894	13,699	13900	12,990	14000	14850	15760	15,760
		JHS	5500	5449	5500	5601	6000	7800	8000	8400
		SHS	3729	2285	4000	2359	4500	5000	6000	6000
	Gender Parity Index	KG	1	0.99	1	0.99	1	1	1	1
		Primary	1	0.90	1	0.90	1	1	1	1
		JHS	0.98	0.90	0.99	0.90	0.99	1	1	1
		SHS	1	1	1	1	1	1	1	1
Literacy and Numeracy levels improved	BECE pass rate	60%	95.03%	70%	Exams not written	74%	80%	90%	95%	
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	0	4	2	4	4	4	4	
Provision of educational facilities	No. of new classroom block with ancillaries constructed	2	0	3	1	4	6	6	6	
	No. of teachers quarter constructed	2	1	2	0	3	4	4	4	

## Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of 2 No. KG classroom blocks with offices and stores at Atwereboanda
Supervision and Inspection of Education delivery	Completion of 1 No. 3 Unit classroom block with office and store at Nyameani
Development of Youth, Sports and Culture	Completion of 1 No. 3 Unit classroom block with office and store at Pepekrom
Support teaching and learning delivery( schools and teachers award scheme, educational financial support	Completion of 1 No. 2 KG classroom block with office and store at Onomakwa
	Construction and Completion of 1 No. 3 Unit classroom block at Tawiah-Nkwanta
	Completion of 1 No. 3 Unit classroom block with office and store at Betimore
	Completion of 1 No. 6 Unit classroom block with office and store at Camp
	Completion of 1 No. 3 Unit classroom block with office and store at Asamanso
	Construction of 1No. 2Unit K.G Classroom Block at Nyamebekyere
	Completion of 2 No. KG classroom blocks with offices and stores at Bremang,
	Construction of GES Office at Hemang
	Completion of 1 No. Dining hall block at Hemang Senior High Technical School

## **PROGRAMME2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health and Management**

#### **1. Budget Sub-Programme Objective**

- Bridge the equity gaps in geographical access to health services
- Education and Sensitization on the prevention of Malaria
- Ensure Reduction in HIV/AIDS and STDs infections among Vulnerable

#### **2. Budget Sub-Programme Description**

The sub-program provides cost-effective, efficient, and affordable quality primary health services as close to the people as possible.

It ensures efficient and effective methods are provided for the prevention, detection and case management of communicable and non-communicable diseases as well as the management of health services.

The services are provided to all the communities of the District, with the District hospital being the main organized unit. In rural areas, Health Centres and CHPS compounds are the facilities that provide services as close to the people as possible.

These are carried out by the district health administration, sub-district and CHPS compounds. This would be carried out through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implements 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 centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for disease treatment in the district.

The units of organization undertaking this sub-programme include the District Medical Office of Health.

Funds to undertake the sub-programme include DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The total funds allocated to this sub programme is amounted to **GH¢ 1,117,670.35**

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
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctors, nurses)
- Delays in reimbursement 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

### **Budget Sub-Programme Results Statement**

The table indicates the main output

Asides the Ministry of Health funding to the health service delivery in the District, the Assembly supports the health provisions from the District Assembly Common Fund.

The following are some of the challenges of Social Service Delivery;

- Inadequate health facilities
- Obsolete equipment
- Inadequate logistics
- Patient-nurse and doctor ratios
- Untimely release of funds
- Attitude of clients
- Attitude of health provider

## Budget Sub-Programme Results Statement

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

### 3.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to health service delivery improved	Number of New Health centres constructed	4	4	2	0	3	3	3	0
Maternal and child health improved	Maternal Mortality	0%	0%	0%	0%	0%	0%	0%	0%
	Under Five-Mortality rate	0%	0%	0%	0%	0%	0%	0%	0%
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five years per 10,000 population	0%	0%	0%	0%	0%	0%	0%	0%;



## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Covid-19 Related Reliefs	Construction of 1No. CHPS Compound with furnishing at Adiya
District Response Initiative (DRI) on HIV/ AIDS and Malaria	Completion of 1 No. CHPS Compound at Essukesekyir
Public Health Services	
	Completion of 1 No. CHPS Compound at Tweapease
	Completion of 1No. CHIPS Compound at Bukuruso
	Construction of 1No 2 Semidetached Nurses Quarters at Wawase

## **PROGRAMME2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl-child
- Mobilize resources to end poverty in all dimensions
- Ensure PWD's enjoy all the benefits of Ghanaian citizenship

#### **2. Budget Sub-Programme Description**

Social welfare and Community services sub-programme seeks to address equity gaps in the provision of quality social services to the vulnerable and excluded.

Its main operations include;

- a. Facilitate community-based rehabilitation of persons with disabilities
- b. Assist and facilitate the provision of community care services
- c. Assisting in the organization of community development programmes to improve and enrich rural life.

This sub-programme consists of two units' i.e. social welfare and community development with a staff strength of Four (4) which serve the entire people of the district.

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

Units organisation undertaking this sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace is the main beneficiaries of services rendered by this sub-programme.

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

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

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Fund ( DDF) and GoG (Goods and Services). Total funds allocated to the social Welfare and Community Development sub programme are amounted to **GH¢1,245,762.24**

Its operations are challenged by insufficient staff and inadequate funds

### 3. Budget Sub-Programme Results Statement

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

#### 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 projected	2021 Actual	2022 projected	2022 Actual as at August	Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Enrolment more people into LEAP	No. of households enrolled	500	-	500	-	500	500	500	500
PWDs Engaged in Economic Ventures Increased	No. of PWDs supported financially	100	100	100	20	110	120	130	200
Educational/Training Support for PWDs increased	Number of people supported	15	12	10	20	15	20	20	60

Reduced incidence of domestic Violence, child labour	Number of Domestic Violence, Child Labour Recorded.	25	18	25	7	30	35	40	50
PWDs Enrolled onto NHIS increased	Number of PWDs with active NHIS Card	105	104	100	20	110	115	120	150

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community mobilization	
Internal management of the organization	
Child rights promotion and protection	
Social Intervention Programs	
Gender empowerment and mainstreaming	

## **SUB-PROGRAMME 2.4 ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

### **Budget Sub-Programme Objective**

- Achieve access to adequate sanitation and hygiene
- Sanitation for all and no open defecation by 2030

### **Budget Sub-Programme Description**

The sub-programme seeks to:

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

The units of the organization undertaking this sub-programme include the Environmental Health Unit.

Funds to undertake the sub-programme includes Internally Generated Fund (IGF) and District Assembly Common Fund (DACF). Community members, development partners and departments are the beneficiaries of this sub-programme. The department Environmental health and sanitation service Unit has a total staff of 10. Total funds allocated to this sub programme amounts to **GH¢ 684,200.00**

Challenges in executing the sub-programme include:

- 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

### Budget Sub-Programme Results Statement

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

### 3.4 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Main Outputs	Output Indicator	Past Years				Projections			
		2021 projected	2021 Actual	2022 projected	2022 Actual as at August	Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improved Sanitation	No. of communities declared ODF basic	22	22	22	22	22	22	22	25
	No. of communities declared ODF proper	12	8	22	22	22	22	22	20

Food vendors medically screened and licensed	No. of vendors screened and licensed	960	763	750	504	800	800	800	800
Conduct fumigation exercises and spraying in markets, mosquito-infested areas, Health centers and schools	No. of Markets fumigated	3	3	3	3	3	3	3	3
Industrial Inspection	No. of Oil, Saw, and Corn Mills and pure water manufacturing companies inspected	73	89	100	64	100	100	100	100

### Budget Sub-Programme Operations and Projects

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

Operations
Environmental Sanitation Management
Solid waste management
Liquid waste management
Supervision and coordination

Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

The budget programme seeks to:

- Strengthen developmental control in the District by preparing a scheme guide and order physical development, and intensify planning education,
- Create an enabling environment to accelerate rural growth and development, and
- Accelerate the provision of sustainable, adequate, safe and affordable water in the District

#### **2. Budget Programme Description**

The programme ensures physical infrastructural planning and development in the area of housing, water, roads, etc in the District. It also undertakes developmental control activities to ensure that developmental projects in the communities follow planned schemes, and addresses maintenance needs of public infrastructure to continue to provide a sustained service delivery.

The programme main service deliveries include:

- i. preparing base maps and draft planning schemes
- ii. visiting field for developmental control
- iii. providing water systems

The programme consists of the Public Works Department and Town and Country Planning Unit, and it has a total staff strength of Four (4). The programme is financed by the District Assembly Common Fund (DACF), District Development Facility (DDF), GOG (Goods and Services and Internally Generated Fund (IGF). It is expected to spend a total budget of **GH¢855,767.76** on goods and services and capital investment for the year 2023.

The challenges of the programme include the lack of office space, inadequate logistics and human resources.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- The sub-programme seeks to strengthen developmental control in the District by preparing scheme guides, facilitating land use systems and intensifying planning education.
- Develop efficient land administration and management system.

##### **2. Budget Sub-Programme Description**

The sub-programme ensures appropriate spatial planning to facilitate land use systems.

The main service deliveries include:

- i. Preparing scheme guides or land use plans for the District.
- ii. Providing building or settlement layout
- iii. Providing technical advice on spatial issues

This sub-programme is run by the Town and Country Planning Unit and it has only one (1) staff.

Management and the general public benefit immensely from the sub-programme and it is financed by the District Assembly Common Fund (DACF), Government of Ghana (GOG) Goods and Service transfers and Internally Generated Fund (IGF). Total funds allocated to the Physical and Spatial sub programme are amounted to **GH¢136,268.00** for Goods and Services. The department Physical and Spatial Unit has a total staff of 1.

##### **3. Budget Sub-Programme Results Statement**

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

## 2.1 PHYSICAL AND SPATIAL PLANNING

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Preparation of Base Maps and Local Plans	Number of communities with base maps	8	1	8	1	12	15	20	25
	Number of communities with local plans	8	2	8	2	12	15	20	22
Street Named and Property Addressed	Number of streets named	10	10	10	12	15	20	25	30
	Number of properties addressed	25	690	900	820	950	1,000	1,050	1250
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	6	2	6	2	6	6	6	6
Development Control	No. of development permits issued	50	26	55	30	60	66	72	80

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Parks and Gardens operations
Land use and spatial planning	
Street naming and property addressing system	

## **PROGRAMME3: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 3.2 Public Works**

#### **1. Budget Sub-Programme Objective**

- The sub-programme seeks to create an enabling environment to accelerate rural growth and development and accelerate the provision of sustainable, adequate, safe and affordable water in the District.
- Improve efficient and effectiveness of road transport infrastructure and service.

#### **2. Budget Sub-Programme Description**

The sub-programme carries out and gives professional advice on construction works, upgrading and maintenance of public, commercial and residential housing at all levels of the District.

The operations undertaken in this sub-programme include:

- i. Assists to prepare tender documents for all civil works projects
- ii. Supervision of Assembly projects
- iii. Providing technical and engineering assistance on works undertaken by the Assembly

The sub-programme is run by the District Works Department and it has a total of 8 staff. The sub-programme is funded from Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Government of Ghana Transfers. The total expected expenditure for the sub- programme with respect to goods and services and Assets for 2023 is **GH¢719,499.76**

The challenges of the sub-programme are: vehicle for projects monitoring, insufficient number of staff and obsolete logistics.

#### **3. Budget Sub-Programme Results Statement**

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

## 2.2 PUBLIC WORKS

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Project inspection	No. of site meetings organised	12	12	10	3	12	12	12	12
No. of Communities connected to the national grid increased	No. of additional communities connected to the National Grid	6	0	6	0	2	2	2	2
Access to Portable water increased	No. of boreholes provided	10	1	18	1	10	10	10	10
	No. of borehole Provided	4	1	4	1	4	4	4	4
	No. of Boreholes rehabilitated	30	30	30	20	20	20	20	20
WSMTs formed and trained	No. of WSMTs formed and trained	10	0	18	0	20	20	20	20

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Drilling of 3 No. Boreholes at Kwaku Dadzie, Teachers quarters and Nyamebekyere
Administrative and Technical meetings	Renovation of Old District Assembly
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Construction of 3No. Community Center at Apokwa, Asamanso and Ayebiahwe
	Construction 3No. 0.9mm pipe Culverts at Gbanbe-Nyameyeadom, Mfuom- Apokwa, and Wawase-Ayebiahwe

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Diversity and expanded tourism industry for economic development
- Improve agriculture productivity
- Support positive economic, social and environmental links

#### 2. Budget Programme Description

The economic development programme was crafted with the aim of providing professional and other specialized skills training to the unemployed. It provides avenues for the unemployed to acquire skills, contribute to job creation and improvement in the livelihoods of the beneficiaries.

The main operations under economic development are:

- Promote livestock and poultry to improve development for food security and income.
- Improvement of institutional coordination for agricultural development.
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, the introduction of grading methods and linkages between producers and markets.
- Implementation of policies on trade, industry and tourism in the District
- Facilitation of the promotion and development of small-scale industries in the District.

This programme consists of the following sub-programmes: Trade, Tourism and Industrial Development and Agricultural Development

The programme takes its fund sources from the GoG (Goods and Services), Internally Generated Fund (IGF), MAG and District Assembly Common Fund (DACF)

There is a staff strength of sixteen (15) to guarantee the attainment of Economic Development objectives. Total funds allocated to the Economic Development programme amounts to **GH¢619,657.78**

The major challenges are;

- Inadequate staff.
- Unpredictable released of funds from the central government.
- Difficulty in getting means of transport to the communities.
- Inaccessibility of roads to tourist sites etc.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Diversity and expanded tourism industry for economic development
- Support positive economic, social and environmental links

##### **2. Budget Sub-Programme Description**

The Trade, Tourism and Industrial Development are concerned with issues related to Trade, Community Tourist sites and Micro Small Medium Enterprises in the District.

This is achieved by undertaking the following operations;

- Facilitate the promotion and development of small-scale industries in the District.
- Establish structures for mainstreaming Local Economic Development (LED) for growth and local employment creation.
- Assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the district.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- Advise on the provision of credit for micro, small-scale and medium-scale enterprises

This sub-programme is funded by DACF and IGF and the budgeted amount for the sub-programme is **GH¢ 362,559.15**

The beneficiaries of the sub-programme are the general public of the district, particularly the youth. It is challenged by inadequate fund source.

### 3. Budget Sub-Programme Results Statement

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

#### 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Identify and develop Potential Tourist Sites	No. of tourist sites identified	2	2	2	2	2	2	2	2
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	4	3	4	4	6	6	6	6
	No. of new businesses established	30	15	20	18	25	25	25	25

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Development of identified Ecotourism site for the construction of 1 No. 3 Unit washroom, office reception and extension of Electricity at Mbem Tourist site
	Development of Identified Ecotourism sites at Antwikwa
	Development of Mfuom market




Completion of 1 No. 10 units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo
Rehabilitation of Hemang market

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

##### **1. Budget Sub-Programme Objective**

- Improve agriculture productivity
- Promote livestock and poultry development for food security and income.
- Improvement of institutional coordination for agricultural development

##### **2. Budget Sub-Programme Description**

The Agricultural Development sub-programme provides services required in order to improve the livelihood of the dwellers in the District. It addresses the need for enhanced growth in incomes in the agricultural sector through crops, livestock and value addition.

The main operation under this sub-programme includes;

- Build capacity of staff, farmers and private sector to enhance agriculture productivity and be abreast with good industry practices
- Mass vaccination of livestock, pets and poultry against endemic diseases
- Nutrition education to enhance knowledge of the importance of optimum nutrition
- Carry out tree planting in schools and communities.
- Gather and disseminate market information to improve distribution.
- Train agric extension officers in agricultural value addition and FBO formation

The organizational unit responsible for delivering this sub-programme is the Department of Food and Agriculture with a staff strength of sixteen (15), and funded by the Internally GoG (Goods and Services), Donor(MAG) ,DACF fund sources. Total funds allocated to the Agriculture sub-programme amounts to **GH¢ 257,098.63**

The challenges faced in the delivery of this sub-programme are:

- High cost of agricultural inputs.
- low adoption of agricultural technologies at community level,
- high environmental degradation, high post-harvest losses,
- low reproductive rate and inadequate funds.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Promote food crop production	Maize yield(Mt)	12566.40	9570	12828.20	13844	12977.20	14180.90	14968.40	16456.24
	Rice	600	1026	650	721	700	750	800	880
	Cassava	69734	96186	70564	92112	71129	72545	73961	81357
	Yam	3000	80	3500	-	4000	4500	5000	5500
	Plantain	32000	32000	32000	31710	33400	33600	34600	38060
Access to Agric Extension services	No. of farms and home visits conducted	50,000	48655	55,000	21366	55,000	60,000	60,000	66,000
Train farmers on post-harvest losses	No. of farmers Trained	15,000	16720	20,000	13346	20,000	25,000	25,000	27500

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal management of the organisation	
Official/National Celebrations	
Extension Services	
Agricultural Research and demonstration farms	
Production and acquisition of improved Agricultural inputs ( Operationalize Agricultural Inputs at Glossary)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- Establish sustainable solid waste management systems while creating awareness of environmental protection
- Ensure effective prevention of fire outbreaks and accident
- Accelerate the provision of improved environmental sensitization facilities

#### 2. Budget Programme Description

Environmental management is concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas. It also seeks to develop the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife
- Managing disasters by co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters

This programme consists of the following sub-programmes: Disaster Prevention and Management and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund

The programme is there to attend the general public in the District at all levels.

The Total funds allocated to the Environmental Management amounts to **GH¢30,000.00**.

Environmental Management is challenged with;

- Inadequate funds.
- Unpredictable release of funds from the central government.
- Inadequate logistics etc.

## **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

- Establish sustainable solid waste management systems while creating awareness on environmental protection
- Ensure effective prevention of fire outbreak and accident
- Accelerate the provision of improved environmental sensitization facilities

#### **2. Budget Sub-Programme Description**

The programme is responsible for;

- Managing disasters by co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters
- Ensure effective prevention of fire outbreaks and accident

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund

#### **3. Budget Sub-Programme Results Statement**

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

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund. Total funds allocated to the Disaster Prevention and Management sub-programme amounts to **GH¢ 25,000.00**

## ENVIRONMENTAL MANAGEMENT

### DISASTER PREVENTION AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Support to disaster-affected individuals Increased	No. of Individuals supported	25	15	40	30	30	25	20	15
Trained Disaster volunteers	No. of volunteers trained	20	15	15	12	25	30	30	35
Campaigns on disaster prevention organised	No. of campaigns organised	6	6	6	4	8	8	10	12

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

Operations
Disaster Management

Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

##### Budget Programme Objectives

- Accelerate the provision of improved environmental sensitization facilities
- Integrate climate change measures

##### Budget Programme Description

Environmental management is concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife

This programme consists of the following sub-programmes: Disaster Prevention and Management and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund

The programme is there to attend the general public in the District at all levels. Total funds allocated to the Natural Resource Conservation and Management sub-programme amounts to **GH¢ 5,000.00**

Natural Resource Conservation and Management is challenged with;

- Inadequate funds.
- Unpredictable release of funds from the central government.
- Inadequate logistics etc.

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

Operations	Projects
Green economy activities	



PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,459,006		
130201 17.1 strengthen domestic resource mob.	9,942,494	0		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	550,164		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	165,000		
280101 Develop efficient land administration and management system	0	136,268		
370202 13.2 Integrate climate change measures	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
390202 11.2 Improve transport and road safety	0	127,336		
410101 Deepen political and administrative decentralisation	0	878,700		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	296,225		
500102 12.8 Ensure that people everywhere have the relevant information	0	124,820		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	30,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	1,245,762		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,650,505		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,117,670		
550201 2.1 End hunger and ensure access to sufficient food	0	151,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	689,200		
580203 11.a Support positive economic, social and environmental linkages	0	197,559		
640101 Improve human capital development and management	0	93,278		
<b>Grand Total ¢</b>	<b>9,942,494</b>	<b>9,942,494</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>209 02 00 001 24</b>				
Finance, ,	<b>9,942,493.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Support revenue collection				
<b>From foreign governments(Current)</b>	84,098.63	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311029 International Fund for Agric Development- IFAD	59,098.63	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	9,335,906.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,438,606.18	0.00	0.00	0.00
1331002 DACF - Assembly	4,639,456.06	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	72,897.69	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,324,568.40	0.00	0.00	0.00
<b>Property income [GFS]</b>	157,359.00	0.00	0.00	0.00
1412003 Stool Land Revenue	31,105.00	0.00	0.00	0.00
1413001 Property Rate	90,469.00	0.00	0.00	0.00
1413002 Basic Rate	525.00	0.00	0.00	0.00
1415017 Parks	800.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	33,460.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	341,730.00	0.00	0.00	0.00
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	13,240.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,500.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,600.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	22,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	24,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,200.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422051 Millers	2,400.00	0.00	0.00	0.00
1422057 Private Schools	6,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00
1422071 Business Providers	3,200.00	0.00	0.00	0.00
1422075 Chain Saw Operator	4,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	1,000.00	0.00	0.00	0.00
1422153 Business Licence	9,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,900.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1422274 Building Permit Renewal	4,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	11,500.00	0.00	0.00	0.00
1423001 Markets Tolls	34,380.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	62,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,200.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	7,200.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	3,150.00	0.00	0.00	0.00
1423217 Advertisement Fee	6,260.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423288 Laboratory Fee	2,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	2,000.00	0.00	0.00	0.00
1423365 Palm Oil Export	9,200.00	0.00	0.00	0.00
1423618 Bidding Documents	2,400.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>23,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430007 Lorry Park Fines	6,200.00	0.00	0.00	0.00
1430016 Spot fine	2,200.00	0.00	0.00	0.00
1430023 Impounding Fines	15,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,942,493.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	9,942,494	9,967,084	10,041,919
<b>Management and Administration</b>	0	0	0	2,640,269	2,653,872	2,666,672
	0	0	0	1,351,944	1,365,344	1,365,464
	0	0	0	350,991	351,195	354,501
	0	0	0	882,956	882,956	891,785
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	5,089,276	5,093,137	5,140,169
	0	0	0	396,139	400,000	400,100
	0	0	0	23,000	23,000	23,230
	0	0	0	650,000	650,000	656,500
	0	0	0	2,316,311	2,316,311	2,339,475
	0	0	0	450,000	450,000	454,500
	0	0	0	72,898	72,898	73,627
	0	0	0	25,000	25,000	25,250
	0	0	0	1,155,928	1,155,928	1,167,488
<b>Infrastructure Delivery and Management</b>	0	0	0	1,087,506	1,089,874	1,098,381
	0	0	0	258,738	261,106	261,326
	0	0	0	49,000	49,000	49,490
	0	0	0	624,768	624,768	631,015
	0	0	0	155,000	155,000	156,550
<b>Economic Development</b>	0	0	0	1,095,443	1,100,200	1,106,397
	0	0	0	487,785	492,543	492,663
	0	0	0	94,498	94,498	95,443
	0	0	0	440,421	440,421	444,826
	0	0	0	59,099	59,099	59,690
	0	0	0	13,640	13,640	13,776
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
	0	0	0	5,000	5,000	5,050
	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	9,942,494	9,967,084	10,041,919

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hemang Lower Denkyira District-Hemang	0	0	0	9,942,494	9,967,084	10,041,919
<b>Management and Administration</b>	0	0	0	2,640,269	2,653,872	2,666,672
<b>SP1.1: General Administration</b>	0	0	0	1,532,386	1,542,345	1,547,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	995,903	1,005,862	1,005,862
211 Wages and salaries [GFS]	0	0	0	995,903	1,005,862	1,005,862
21110 Established Position	0	0	0	975,503	985,258	985,258
21111 Wages and salaries in cash [GFS]	0	0	0	20,400	20,604	20,604
<b>22 Use of goods and services</b>	0	0	0	387,000	387,000	390,870
221 Use of goods and services	0	0	0	387,000	387,000	390,870
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	25,800	25,800	26,058
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	112,000	112,000	113,120
22107 Training - Seminars - Conferences	0	0	0	60,200	60,200	60,802
22109 Special Services	0	0	0	79,000	79,000	79,790
22113	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	31,891	31,891	32,210
282 Miscellaneous other expense	0	0	0	31,891	31,891	32,210
28210 General Expenses	0	0	0	31,891	31,891	32,210
<b>31 Non Financial Assets</b>	0	0	0	117,592	117,592	118,768
311 Fixed assets	0	0	0	117,592	117,592	118,768
31111 Dwellings	0	0	0	117,592	117,592	118,768
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	296,225	296,225	299,188
<b>22 Use of goods and services</b>	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	64,000	64,000	64,640
273 Employer social benefits	0	0	0	64,000	64,000	64,640
27311 Employer Social Benefits - Cash	0	0	0	64,000	64,000	64,640
<b>28 Other expense</b>	0	0	0	9,200	9,200	9,292
282 Miscellaneous other expense	0	0	0	9,200	9,200	9,292
28210 General Expenses	0	0	0	9,200	9,200	9,292
<b>31 Non Financial Assets</b>	0	0	0	136,025	136,025	137,386
311 Fixed assets	0	0	0	136,025	136,025	137,386
31111 Dwellings	0	0	0	136,025	136,025	137,386
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	432,581	435,359	436,907
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,761	280,539	280,539
211 Wages and salaries [GFS]	0	0	0	277,761	280,539	280,539
21110 Established Position	0	0	0	277,761	280,539	280,539

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	146,820	146,820	148,288
221 Use of goods and services	0	0	0	146,820	146,820	148,288
22101 Materials - Office Supplies	0	0	0	48,080	48,080	48,561
22104 Rentals	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	57,980	57,980	58,560
22107 Training - Seminars - Conferences	0	0	0	31,260	31,260	31,573
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>SP1.4: Legislative Oversight</b>	0	0	0	199,118	199,118	201,109
<b>22 Use of goods and services</b>	0	0	0	164,531	164,531	166,176
221 Use of goods and services	0	0	0	164,531	164,531	166,176
22101 Materials - Office Supplies	0	0	0	32,709	32,709	33,036
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	20,182	20,182	20,384
22109 Special Services	0	0	0	83,640	83,640	84,476
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	22,587	22,587	22,813
311 Fixed assets	0	0	0	22,587	22,587	22,813
31112 Nonresidential buildings	0	0	0	22,587	22,587	22,813
<b>SP1.5: Human Resource Management</b>	0	0	0	179,959	180,826	181,758
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,681	87,548	87,548
211 Wages and salaries [GFS]	0	0	0	86,681	87,548	87,548
21110 Established Position	0	0	0	86,681	87,548	87,548
<b>22 Use of goods and services</b>	0	0	0	63,878	63,878	64,517
221 Use of goods and services	0	0	0	63,878	63,878	64,517
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	58,378	58,378	58,962
<b>27 Social benefits [GFS]</b>	0	0	0	24,900	24,900	25,149
273 Employer social benefits	0	0	0	24,900	24,900	25,149
27311 Employer Social Benefits - Cash	0	0	0	24,900	24,900	25,149
<b>28 Other expense</b>	0	0	0	4,500	4,500	4,545
282 Miscellaneous other expense	0	0	0	4,500	4,500	4,545
28210 General Expenses	0	0	0	4,500	4,500	4,545
<b>Social Services Delivery</b>	0	0	0	5,089,276	5,093,137	5,140,169
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,650,505	1,650,505	1,667,010
<b>22 Use of goods and services</b>	0	0	0	69,289	69,289	69,982
221 Use of goods and services	0	0	0	69,289	69,289	69,982
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	15,289	15,289	15,442

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	149,000	149,000	150,490
282 Miscellaneous other expense	0	0	0	149,000	149,000	150,490
28210 General Expenses	0	0	0	149,000	149,000	150,490
<b>31 Non Financial Assets</b>	0	0	0	1,432,216	1,432,216	1,446,538
311 Fixed assets	0	0	0	1,432,216	1,432,216	1,446,538
31112 Nonresidential buildings	0	0	0	1,432,216	1,432,216	1,446,538
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,445,245	1,445,245	1,459,698
<b>22 Use of goods and services</b>	0	0	0	464,831	464,831	469,480
221 Use of goods and services	0	0	0	464,831	464,831	469,480
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	322,575	322,575	325,801
22105 Travel - Transport	0	0	0	16,684	16,684	16,851
22107 Training - Seminars - Conferences	0	0	0	25,572	25,572	25,828
<b>28 Other expense</b>	0	0	0	110,898	110,898	112,007
282 Miscellaneous other expense	0	0	0	110,898	110,898	112,007
28210 General Expenses	0	0	0	110,898	110,898	112,007
<b>31 Non Financial Assets</b>	0	0	0	869,516	869,516	878,212
311 Fixed assets	0	0	0	869,516	869,516	878,212
31112 Nonresidential buildings	0	0	0	869,516	869,516	878,212
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,439,665	1,441,604	1,454,061
<b>21 Compensation of employees [GFS]</b>	0	0	0	193,902	195,841	195,841
211 Wages and salaries [GFS]	0	0	0	193,902	195,841	195,841
21110 Established Position	0	0	0	193,902	195,841	195,841
<b>22 Use of goods and services</b>	0	0	0	910,762	910,762	919,870
221 Use of goods and services	0	0	0	910,762	910,762	919,870
22101 Materials - Office Supplies	0	0	0	805,762	805,762	813,820
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	285,000	285,000	287,850
282 Miscellaneous other expense	0	0	0	285,000	285,000	287,850
28210 General Expenses	0	0	0	285,000	285,000	287,850
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	553,861	555,783	559,400
<b>21 Compensation of employees [GFS]</b>	0	0	0	192,236	194,158	194,158
211 Wages and salaries [GFS]	0	0	0	192,236	194,158	194,158
21110 Established Position	0	0	0	192,236	194,158	194,158
<b>22 Use of goods and services</b>	0	0	0	338,625	338,625	342,011
221 Use of goods and services	0	0	0	338,625	338,625	342,011
22101 Materials - Office Supplies	0	0	0	266,625	266,625	269,291
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
<b>Infrastructure Delivery and Management</b>	0	0	0	1,087,506	1,089,874	1,098,381
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	162,224	162,483	163,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,956	26,215	26,215
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
<b>22 Use of goods and services</b>	0	0	0	87,400	87,400	88,274
221 Use of goods and services	0	0	0	87,400	87,400	88,274
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22109 Special Services	0	0	0	62,400	62,400	63,024
<b>31 Non Financial Assets</b>	0	0	0	48,868	48,868	49,357
311 Fixed assets	0	0	0	48,868	48,868	49,357
31131 Infrastructure Assets	0	0	0	48,868	48,868	49,357
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	925,283	927,390	934,535
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,783	212,891	212,891
211 Wages and salaries [GFS]	0	0	0	210,783	212,891	212,891
21110 Established Position	0	0	0	210,783	212,891	212,891
<b>22 Use of goods and services</b>	0	0	0	353,364	353,364	356,897
221 Use of goods and services	0	0	0	353,364	353,364	356,897
22104 Rentals	0	0	0	240,364	240,364	242,767
22105 Travel - Transport	0	0	0	73,000	73,000	73,730
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	70,336	70,336	71,039
273 Employer social benefits	0	0	0	70,336	70,336	71,039
27311 Employer Social Benefits - Cash	0	0	0	70,336	70,336	71,039
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	289,800	289,800	292,698
311 Fixed assets	0	0	0	289,800	289,800	292,698
31112 Nonresidential buildings	0	0	0	73,800	73,800	74,538
31113 Other structures	0	0	0	52,000	52,000	52,520
31131 Infrastructure Assets	0	0	0	164,000	164,000	165,640
<b>Economic Development</b>	0	0	0	1,095,443	1,100,200	1,106,397
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	362,559	362,559	366,185

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	362,559	362,559	366,185
311 Fixed assets	0	0	0	362,559	362,559	366,185
31113 Other structures	0	0	0	133,061	133,061	134,392
31131 Infrastructure Assets	0	0	0	229,498	229,498	231,793
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	732,883	737,641	740,212
<b>21 Compensation of employees [GFS]</b>	0	0	0	475,785	480,543	480,543
211 Wages and salaries [GFS]	0	0	0	475,785	480,543	480,543
21110 Established Position	0	0	0	475,785	480,543	480,543
<b>22 Use of goods and services</b>	0	0	0	169,099	169,099	170,790
221 Use of goods and services	0	0	0	169,099	169,099	170,790
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	47,599	47,599	48,075
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	5,000	5,000	5,050
22113	0	0	0	6,500	6,500	6,565
<b>27 Social benefits [GFS]</b>	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	9,942,494	9,967,084	10,041,919

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Hemang Lower Denkyira District-Hemang	2,438,606	3,075,358	1,920,098	7,434,062	20,400	412,591	89,498	522,489	0	0	0	266,374	1,269,568	1,535,943	9,942,494
Management and Administration	1,339,944	618,751	276,205	2,234,900	20,400	330,591	0	350,991	0	0	0	54,378	0	54,378	2,640,269
Central Administration	1,006,878	513,551	140,179	1,660,609	20,400	206,691	0	227,091	0	0	0	0	0	0	1,887,700
Administration (Assembly Office)	1,006,878	513,551	140,179	1,660,609	20,400	206,691	0	227,091	0	0	0	0	0	0	1,887,700
Finance	193,143	53,200	136,025	382,368	0	107,000	0	107,000	0	0	0	0	0	0	489,368
	193,143	53,200	136,025	382,368	0	107,000	0	107,000	0	0	0	0	0	0	489,368
Human Resource	86,681	26,000	0	112,681	0	12,900	0	12,900	0	0	0	54,378	0	54,378	179,959
Human Resource	86,681	26,000	0	112,681	0	12,900	0	12,900	0	0	0	54,378	0	54,378	179,959
Statistics	53,243	26,000	0	79,243	0	4,000	0	4,000	0	0	0	0	0	0	83,243
Statistics	53,243	26,000	0	79,243	0	4,000	0	4,000	0	0	0	0	0	0	83,243
Social Services Delivery	386,139	1,830,508	1,145,804	3,362,450	0	23,000	0	23,000	0	0	0	97,898	1,155,928	1,253,826	5,089,276
Education, Youth and Sports	0	210,289	1,026,287	1,236,577	0	8,000	0	8,000	0	0	0	0	405,928	405,928	1,650,505
Office of Departmental Head	0	210,289	1,026,287	1,236,577	0	8,000	0	8,000	0	0	0	0	405,928	405,928	1,650,505
Health	192,236	854,456	119,516	1,166,209	0	10,000	0	10,000	0	0	0	72,898	750,000	822,898	1,999,106
Office of District Medical Officer of Health	0	175,256	119,516	294,773	0	0	0	0	0	0	0	72,898	750,000	822,898	1,117,670
Environmental Health Unit	192,236	679,200	0	871,436	0	10,000	0	10,000	0	0	0	0	0	0	881,436
Social Welfare & Community Development	193,902	765,762	0	959,665	0	5,000	0	5,000	0	0	0	25,000	0	25,000	1,439,665
Office of Departmental Head	122,394	0	0	122,394	0	0	0	0	0	0	0	0	0	0	122,394
Social Welfare	35,754	0	0	35,754	0	0	0	0	0	0	0	0	0	0	35,754
Community Development	35,754	765,762	0	801,517	0	5,000	0	5,000	0	0	0	25,000	0	25,000	1,281,517
Infrastructure Delivery and Management	236,738	408,100	238,668	883,506	0	49,000	0	49,000	0	0	0	55,000	100,000	155,000	1,087,506
Physical Planning	25,956	82,400	48,868	157,224	0	5,000	0	5,000	0	0	0	0	0	0	162,224
Office of Departmental Head	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956
Town and Country Planning	0	82,400	48,868	131,268	0	5,000	0	5,000	0	0	0	0	0	0	136,268
Works	210,783	325,700	189,800	726,283	0	44,000	0	44,000	0	0	0	55,000	100,000	155,000	925,283
Office of Departmental Head	210,783	27,000	0	237,783	0	10,000	0	10,000	0	0	0	0	0	0	247,783
Public Works	0	205,364	189,800	395,164	0	0	0	0	0	0	0	55,000	100,000	155,000	550,164

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Feeder Roads	0	93,336	0	93,336	0	34,000	0	34,000	0	0	0	0	0	0	127,336
Economic Development	475,785	193,000	259,421	928,206	0	5,000	89,498	94,498	0	0	0	59,099	13,640	72,739	1,095,443
Agriculture	475,785	193,000	0	668,785	0	5,000	0	5,000	0	0	0	59,099	0	59,099	732,883
	475,785	193,000	0	668,785	0	5,000	0	5,000	0	0	0	59,099	0	59,099	732,883
Trade, Industry and Tourism	0	0	259,421	259,421	0	0	89,498	89,498	0	0	0	0	13,640	13,640	362,559
Trade	0	0	94,421	94,421	0	0	89,498	89,498	0	0	0	0	13,640	13,640	197,559
Tourism	0	0	165,000	165,000	0	0	0	0	0	0	0	0	0	0	165,000
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,006,878</b>	
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			
<b>Compensation of employees [GFS]</b>				<b>1,006,878</b>	
Objective	000000	Compensation of Employees		<b>1,006,878</b>	
Program	91001	Management and Administration		<b>1,006,878</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>782,360</b>	
Operation	000000	0.0	0.0	0.0	<b>782,360</b>
Wages and salaries [GFS]				<b>782,360</b>	
	2111001	Established Post		<b>782,360</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>224,518</b>	
Operation	000000	0.0	0.0	0.0	<b>224,518</b>
Wages and salaries [GFS]				<b>224,518</b>	
	2111001	Established Post		<b>224,518</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			227,091
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_ Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				

<b>Compensation of employees [GFS]</b>						<b>20,400</b>
Objective	000000	Compensation of Employees				20,400
Program	91001	Management and Administration				20,400
Sub-Program	91001001	SP1.1: General Administration				20,400
Operation	000000		0.0	0.0	0.0	20,400
Wages and salaries [GFS]						20,400
2111102 Monthly paid and casual labour						20,400

<b>Use of goods and services</b>						<b>179,700</b>
Objective	410101	Deepen political and administrative decentralisation				146,940
Program	91001	Management and Administration				146,940
Sub-Program	91001001	SP1.1: General Administration				55,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,300

Use of goods and services						46,300
2210201 Electricity charges						3,400
2210202 Water						2,900
2210203 Telecommunications						5,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210509 Other Travel and Transportation						7,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Sub-Program	91001004	SP1.4: Legislative Oversight				91,640
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	91,640

Use of goods and services						91,640
2210509 Other Travel and Transportation						8,000
2210905 Assembly Members Sitings All						83,640

Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info				32,760
Program	91001	Management and Administration				32,760
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				32,760
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000

Use of goods and services						5,000
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**Hemang Lower Denkyira District-Hemang**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210103	Refreshment Items							1,000
	2210113	Feeding Cost							2,000
	2210509	Other Travel and Transportation							1,000
	2210512	Mileage Allowance							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,760
		Use of goods and services							10,760
	2210113	Feeding Cost							3,000
	2210512	Mileage Allowance							6,000
	2210708	Refreshments							1,760
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210103	Refreshment Items							4,000
	2210509	Other Travel and Transportation							2,000
	2210512	Mileage Allowance							2,000
	2210711	Public Education and Sensitization							2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	2210113	Feeding Cost							1,500
	2210404	Hotel Accommodations							1,500
	2210509	Other Travel and Transportation							1,000
	2210512	Mileage Allowance							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							1,000
		<b>Other expense</b>							<b>26,991</b>
Objective	410101	Deepen political and administrative decentralisation							24,991
Program	91001	Management and Administration							24,991
Sub-Program	91001001	SP1.1: General Administration							12,991
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,991
		Miscellaneous other expense							4,991
	2821010	Contributions							4,991
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	2821010	Contributions							8,000
Sub-Program	91001004	SP1.4: Legislative Oversight							12,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	2821010	Contributions							12,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info							2,000
Program	91001	Management and Administration							2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	2821010	Contributions							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			653,730
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				

**Use of goods and services 488,651**

Objective	410101	Deepen political and administrative decentralisation				404,591
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Program	91001	Management and Administration				404,591
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Sub-Program	91001001	SP1.1: General Administration				331,700
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	186,700
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Use of goods and services						186,700
	2210201	Electricity charges				4,000
	2210202	Water				2,500
	2210203	Telecommunications				8,000
	2210402	Residential Accommodations				40,000
	2210503	Fuel and Lubricants - Official Vehicles				70,000
	2210509	Other Travel and Transportation				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				32,200
	2211304	Insurance of Vehicles				15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
	2210101	Printed Material and Stationery				5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
	2210102	Office Facilities, Supplies and Accessories				45,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	79,000
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Use of goods and services						79,000
	2210902	Official Celebrations				79,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	16,000
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Use of goods and services						16,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000

Sub-Program	91001004	SP1.4: Legislative Oversight				72,891
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	52,891
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Use of goods and services						52,891
	2210102	Office Facilities, Supplies and Accessories				32,709
	2210709	Seminars/Conferences/Workshops - Domestic				20,182

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210511	Local travel cost				20,000

Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				84,060
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Program	91001	Management and Administration				84,060
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				84,060
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	2210103	Refreshment Items				4,000
	2210113	Feeding Cost				4,000
	2210509	Other Travel and Transportation				3,000
	2210511	Local travel cost				5,000
	2210512	Mileage Allowance				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,280
Use of goods and services						17,280
	2210113	Feeding Cost				9,000
	2210512	Mileage Allowance				2,280
	2210708	Refreshments				6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	2210103	Refreshment Items				6,800
	2210509	Other Travel and Transportation				1,000
	2210512	Mileage Allowance				2,200
	2210711	Public Education and Sensitization				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	36,780
Use of goods and services						36,780
	2210113	Feeding Cost				12,780
	2210404	Hotel Accommodations				8,000
	2210509	Other Travel and Transportation				2,500
	2210512	Mileage Allowance				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,500
<b>Other expense</b>						<b>24,900</b>
Objective	410101	Deepen political and administrative decentralisation				18,900
Program	91001	Management and Administration				18,900
Sub-Program	91001001	SP1.1: General Administration				18,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,900
Miscellaneous other expense						3,900
	2821010	Contributions				3,900
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821010	Contributions				15,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
	2821010	Contributions				6,000
<b>Non Financial Assets</b>						<b>140,179</b>
Objective	410101	Deepen political and administrative decentralisation				140,179
Program	91001	Management and Administration				140,179

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91001001	SP1.1: General Administration					117,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		117,592
		Fixed assets					117,592
	3111153	WIP - Bungalows/Flat					117,592
Sub-Program	91001004	SP1.4: Legislative Oversight					22,587
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		22,587
		Fixed assets					22,587
	3111255	WIP - Office Buildings					22,587
<b>Total Cost Centre</b>							<b>1,887,700</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>193,143</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Compensation of employees [GFS]</b>							<b>193,143</b>	
Objective	000000	Compensation of Employees						<b>193,143</b>
Program	91001	Management and Administration						<b>193,143</b>
Sub-Program	91001001	SP1.1: General Administration						<b>193,143</b>
Operation	000000			0.0	0.0	0.0	<b>193,143</b>	
Wages and salaries [GFS]							<b>193,143</b>	
	2111001	Established Post						<b>193,143</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			107,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>44,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				44,000
Program	91001	Management and Administration				44,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				44,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books						4,000
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210113 Feeding Cost						5,000
2210509 Other Travel and Transportation						6,000
2210512 Mileage Allowance						3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210801 Local Consultants Fees (Companies)						20,000
<b>Social benefits [GFS]</b>						<b>58,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				58,000
Program	91001	Management and Administration				58,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				58,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	58,000
Employer social benefits						58,000
2731101 Workman compensation						58,000
<b>Other expense</b>						<b>5,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				189,225
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>43,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					43,000
Program	91001	Management and Administration					43,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					43,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210113 Feeding Cost							7,000
2210509 Other Travel and Transportation							7,000
2210512 Mileage Allowance							3,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
<b>Social benefits [GFS]</b>							<b>6,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		6,000
Employer social benefits							6,000
2731101 Workman compensation							6,000
<b>Other expense</b>							<b>4,200</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					4,200
Program	91001	Management and Administration					4,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					4,200
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		4,200
Miscellaneous other expense							4,200
2821010 Contributions							4,200
<b>Non Financial Assets</b>							<b>136,025</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					136,025
Program	91001	Management and Administration					136,025
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					136,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		136,025
Fixed assets							136,025

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

3111153	WIP - Bungalows/Flat	136,025
<i>Total Cost Centre</i>		<b>489,368</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>8,000</b>
Function Code	70980	Education n.e.c						
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>4,000</b>
Program	91006	Social Services Delivery						<b>4,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>4,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210511 Local travel cost							<b>4,000</b>	
<b>Other expense</b>							<b>4,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>4,000</b>
Program	91006	Social Services Delivery						<b>4,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>4,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>4,000</b>
Miscellaneous other expense							<b>4,000</b>	
2821010 Contributions							<b>4,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>150,000</b>
Function Code	70980	Education n.e.c					
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>
Program	91006	Social Services Delivery					<b>50,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>50,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210117 Teaching and Learning Materials							<b>50,000</b>
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>100,000</b>
Program	91006	Social Services Delivery					<b>100,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>100,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>
2821010 Contributions							<b>50,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>
2821019 Scholarship and Bursaries							<b>50,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					1,086,577
Function Code	70980	Education n.e.c						
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						

**Use of goods and services** 15,289

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						15,289
Program	91006	Social Services Delivery						15,289
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,289
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			15,289

Use of goods and services								15,289
2210703	Examination Fees and Expenses							15,289

**Other expense** 45,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
2821010	Contributions							15,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,000
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Miscellaneous other expense								30,000
2821019	Scholarship and Bursaries							30,000

**Non Financial Assets** 1,026,287

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,026,287
Program	91006	Social Services Delivery						1,026,287
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,026,287
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,026,287

Fixed assets								1,026,287
3111205	School Buildings							1,026,287

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>405,928</b>
Function Code	70980	Education n.e.c					
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>						<b>405,928</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>405,928</b>
Program	91006	Social Services Delivery					<b>405,928</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>405,928</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>405,928</b>	
Fixed assets						<b>405,928</b>	
	3111255	WIP - Office Buildings					<b>362,989</b>
	3111256	WIP - School Buildings					<b>42,939</b>
<b>Total Cost Centre</b>						<b>1,650,505</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>100,000</b>
Program	91006	Social Services Delivery					<b>100,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>100,000</b>
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				194,773
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					

**Use of goods and services 39,256**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					39,256
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Program	91006	Social Services Delivery					39,256
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Sub-Program	91006002	SP2.2 Public Health Services and Management					39,256
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210511	Local travel cost						10,000
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2210711	Public Education and Sensitization						10,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,684
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Use of goods and services							13,684
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2210511	Local travel cost						3,684
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2210709	Seminars/Conferences/Workshops - Domestic						7,000
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2210711	Public Education and Sensitization						3,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,572
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Use of goods and services							5,572
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2210711	Public Education and Sensitization						5,572
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**Other expense 36,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,000
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Program	91006	Social Services Delivery					36,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					36,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821010	Contributions						20,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		6,000
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Miscellaneous other expense							6,000
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2821010	Contributions						6,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821010	Contributions						10,000
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**Non Financial Assets 119,516**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					119,516
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Program	91006	Social Services Delivery					119,516
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Sub-Program	91006002	SP2.2 Public Health Services and Management					119,516
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		119,516
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Fixed assets							119,516
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

3111252 WIP - Clinics						119,516	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<b>Total By Fund Source</b>	72,898
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Other expense</b>						<b>72,898</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					72,898
Program	91006	Social Services Delivery					72,898
Sub-Program	91006002	SP2.2 Public Health Services and Management					72,898
Operation	910118	910118 - Covid-19 Related reliefs		1.0	1.0	1.0	72,898
Miscellaneous other expense						72,898	
2821010 Contributions						72,898	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	750,000
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>						<b>750,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					750,000
Program	91006	Social Services Delivery					750,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	750,000
Fixed assets						750,000	
3111202 Clinics						350,000	
3111204 Office Buildings						400,000	
<b>Total Cost Centre</b>						<b>1,117,670</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	192,236
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	192,236
Objective	000000	Compensation of Employees		192,236
Program	91006	Social Services Delivery		192,236
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		192,236
Operation	000000		0.0 0.0 0.0	192,236

Wages and salaries [GFS]			192,236
2111001	Established Post		192,236

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	10,000
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509	Other Travel and Transportation		5,000
2210511	Local travel cost		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	679,200
Function Code	70740	Public health services					
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					

**Use of goods and services 654,200**

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 654,200

Program 91006 Social Services Delivery 654,200

Sub-Program 91006002 SP2.2 Public Health Services and Management 325,575

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210511 Local travel cost 3,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 322,575

Use of goods and services 322,575

2210205 Sanitation Charges 322,575

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 328,625

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 62,000

Use of goods and services 62,000

2210409 Rental of Plant and Equipment 40,000

2210511 Local travel cost 10,000

2210512 Mileage Allowance 2,000

2210711 Public Education and Sensitization 10,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 266,625

Use of goods and services 266,625

2210116 Chemicals and Consumables 266,625

**Social benefits [GFS] 10,000**

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 10,000

Program 91006 Social Services Delivery 10,000

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 10,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 10,000

Employer social benefits 10,000

2731101 Workman compensation 10,000

**Other expense 15,000**

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 15,000

Program 91006 Social Services Delivery 15,000

Sub-Program 91006002 SP2.2 Public Health Services and Management 2,000

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 2,000

Miscellaneous other expense 2,000

2821010 Contributions 2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								13,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					13,000
Miscellaneous other expense										13,000
2821010 Contributions										13,000
<b>Total Cost Centre</b>										<b>881,436</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				487,785
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Compensation of employees [GFS]</b>							<b>475,785</b>
Objective	000000	Compensation of Employees					475,785
Program	91008	Economic Development					475,785
Sub-Program	91008002	SP4.2 Agricultural Services and Management					475,785
Operation	000000		0.0	0.0	0.0	475,785	
Wages and salaries [GFS]							475,785
2111001 Established Post							475,785
<b>Use of goods and services</b>							<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							1,500
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							1,000
2211304 Insurance of Vehicles							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603			<b>Total By Fund Source</b>				<b>181,000</b>
Function Code	70421	Agriculture cs						
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						

**Use of goods and services 93,000**

Objective	410101	Deepen political and administrative decentralisation						<b>17,000</b>
Program	91008	Economic Development						<b>17,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>17,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>17,000</b>

Use of goods and services								<b>17,000</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>12,000</b>
2210902	Official Celebrations							<b>5,000</b>

Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>76,000</b>
Program	91008	Economic Development						<b>76,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>76,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0			<b>30,000</b>

Use of goods and services								<b>30,000</b>
2210110	Specialised Stock							<b>30,000</b>

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
2210511	Local travel cost							<b>5,000</b>
2210711	Public Education and Sensitization							<b>5,000</b>

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0			<b>36,000</b>
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Use of goods and services								<b>36,000</b>
2210110	Specialised Stock							<b>36,000</b>

**Social benefits [GFS] 70,000**

Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>70,000</b>
Program	91008	Economic Development						<b>70,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>70,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0			<b>70,000</b>

Employer social benefits								<b>70,000</b>
2731101	Workman compensation							<b>70,000</b>

**Other expense 18,000**

Objective	410101	Deepen political and administrative decentralisation						<b>18,000</b>
Program	91008	Economic Development						<b>18,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>18,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>18,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Miscellaneous other expense										18,000	
2821010 Contributions										18,000	
<b>Amount (GH¢)</b>											
Institution	01	Government of Ghana Sector									
Fund Type/Source	13402									<b>Total By Fund Source</b>	59,099
Function Code	70421	Agriculture cs									
Organisation	209060001	Hemang Lower Denkyira District-Hemang_Agriculture Central									
Location Code	0218001	Hemang Lower Denkyira-Hemang									
<b>Use of goods and services</b>										59,099	
Objective	410101	Deepen political and administrative decentralisation									59,099
Program	91008	Economic Development									59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management									59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0		59,099
Use of goods and services										59,099	
2210502	Maintenance and Repairs - Official Vehicles									7,000	
2210503	Fuel and Lubricants - Official Vehicles									8,406	
2210509	Other Travel and Transportation									10,693	
2210511	Local travel cost									8,000	
2210709	Seminars/Conferences/Workshops - Domestic									10,000	
2210711	Public Education and Sensitization									10,000	
2211304	Insurance of Vehicles									5,000	
<b>Total Cost Centre</b>										<b>732,883</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>25,956</b>	
Organisation	2090701001	Hemang Lower Denkyira District-Hemang_Physical Planning_Office of Departmental Head_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			
<b>Compensation of employees [GFS]</b>				<b>25,956</b>	
Objective	000000	Compensation of Employees		<b>25,956</b>	
Program	91007	Infrastructure Delivery and Management		<b>25,956</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>25,956</b>	
Operation	000000	0.0	0.0	0.0	<b>25,956</b>
Wages and salaries [GFS]				<b>25,956</b>	
	2111001	Established Post		<b>25,956</b>	
<b>Total Cost Centre</b>				<b>25,956</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>10,000</b>	
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	280101	Develop efficient land administration and management system			<b>10,000</b>
Program	91007	Infrastructure Delivery and Management			<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>8,500</b>
2210509 Other Travel and Transportation					<b>3,000</b>
2210511 Local travel cost					<b>1,500</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>3,000</b>
2210711 Public Education and Sensitization					<b>1,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					<b>1,500</b>
2210511 Local travel cost					<b>1,500</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>5,000</b>	
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	280101	Develop efficient land administration and management system			<b>5,000</b>
Program	91007	Infrastructure Delivery and Management			<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>3,500</b>
2210509 Other Travel and Transportation					<b>1,000</b>
2210511 Local travel cost					<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>1,500</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					<b>1,500</b>
2210511 Local travel cost					<b>1,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>121,268</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>72,400</b>
Objective	280101	Develop efficient land administration and management system				<b>72,400</b>
Program	91007	Infrastructure Delivery and Management				<b>72,400</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>72,400</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210509 Other Travel and Transportation						<b>2,000</b>
2210511 Local travel cost						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
2210711 Public Education and Sensitization						<b>1,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210511 Local travel cost						<b>2,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>62,400</b>
Use of goods and services						<b>62,400</b>
2210908 Property Valuation Expenses						<b>62,400</b>
<b>Non Financial Assets</b>						<b>48,868</b>
Objective	280101	Develop efficient land administration and management system				<b>48,868</b>
Program	91007	Infrastructure Delivery and Management				<b>48,868</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>48,868</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>48,868</b>
Fixed assets						<b>48,868</b>
3113103 Landscaping and Gardening						<b>48,868</b>
<b>Total Cost Centre</b>						<b>136,268</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70620	Community Development		<b>122,394</b>	
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			
<b>Compensation of employees [GFS]</b>				<b>122,394</b>	
Objective	000000	Compensation of Employees		<b>122,394</b>	
Program	91006	Social Services Delivery		<b>122,394</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>122,394</b>	
Operation	000000	0.0	0.0	0.0	<b>122,394</b>
Wages and salaries [GFS]				<b>122,394</b>	
2111001 Established Post				<b>122,394</b>	
<b>Total Cost Centre</b>				<b>122,394</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	71040	Family and children		<b>35,754</b>	
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			
<b>Compensation of employees [GFS]</b>				<b>35,754</b>	
Objective	000000	Compensation of Employees		<b>35,754</b>	
Program	91006	Social Services Delivery		<b>35,754</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>35,754</b>	
Operation	000000	0.0	0.0	0.0	<b>35,754</b>
Wages and salaries [GFS]				<b>35,754</b>	
	2111001	Established Post		<b>35,754</b>	
<b><i>Total Cost Centre</i></b>				<b>35,754</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	45,754
Function Code	70620	Community Development						
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Compensation of employees [GFS]</b>							<b>35,754</b>	
Objective	000000	Compensation of Employees						35,754
Program	91006	Social Services Delivery						35,754
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,754
Operation	000000		0.0	0.0	0.0		35,754	
Wages and salaries [GFS]							35,754	
2111001 Established Post							35,754	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local travel cost							4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000	
2210711 Public Education and Sensitization							1,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	5,000
Function Code	70620	Community Development						
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000	
2210711 Public Education and Sensitization							2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>400,000</b>
Function Code	70620	Community Development						
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>320,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						<b>320,000</b>
Program	91006	Social Services Delivery						<b>320,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>320,000</b>
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>320,000</b>
Use of goods and services							<b>320,000</b>	
2210108 Construction Material							<b>320,000</b>	
<b>Other expense</b>							<b>80,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						<b>80,000</b>
Program	91006	Social Services Delivery						<b>80,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>80,000</b>
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense							<b>80,000</b>	
2821010 Contributions							<b>80,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>355,762</b>
Function Code	70620	Community Development				
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>355,762</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				<b>355,762</b>
Program	91006	Social Services Delivery				<b>355,762</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>355,762</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210511 Local travel cost						<b>2,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>2,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>6,000</b>
2210711 Public Education and Sensitization						<b>4,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>335,762</b>
Use of goods and services						<b>335,762</b>
2210108 Construction Material						<b>335,762</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	450,000
Function Code	70620	Community Development					
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	200,000
Use of goods and services							200,000
2210119 Household Items							150,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Social benefits [GFS]</b>							<b>50,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Employer social benefits							50,000
2731103 Refund of Medical Expenses							50,000
<b>Other expense</b>							<b>200,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000
2821010 Contributions							150,000
2821019 Scholarship and Bursaries							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>25,000</b>	
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					<b>20,000</b>	
Program	91006	Social Services Delivery					<b>20,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210509 Other Travel and Transportation							<b>5,000</b>	
2210511 Local travel cost							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					<b>5,000</b>	
Program	91006	Social Services Delivery					<b>5,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>1,281,517</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70560	Environmental protection n.e.c						
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	370202	13.2 Integrate climate change measures						<b>5,000</b>
Program	91009	Environmental and Sanitation Management						<b>5,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						<b>5,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>222,783</b>	
Function Code	70610	Housing development						
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Compensation of employees [GFS]</b>							<b>210,783</b>	
Objective	000000	Compensation of Employees					<b>210,783</b>	
Program	91007	Infrastructure Delivery and Management					<b>210,783</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>210,783</b>	
Operation	000000		0.0	0.0	0.0	<b>210,783</b>		
Wages and salaries [GFS]							<b>210,783</b>	
2111001 Established Post							<b>210,783</b>	
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>7,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>7,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>7,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210509 Other Travel and Transportation							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
<b>Social benefits [GFS]</b>							<b>4,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>4,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>4,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>4,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>4,000</b>
Employer social benefits							<b>4,000</b>	
2731101 Workman compensation							<b>4,000</b>	
<b>Other expense</b>							<b>1,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>1,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>1,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense							<b>1,000</b>	
2821010 Contributions							<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70610	Housing development					
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>4,000</b>
Program	91007	Infrastructure Delivery and Management					<b>4,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>4,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>
<b>Social benefits [GFS]</b>							<b>6,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>6,000</b>
Program	91007	Infrastructure Delivery and Management					<b>6,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>6,000</b>
Employer social benefits							<b>6,000</b>
2731101 Workman compensation							<b>6,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	70610	Housing development				
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_ Works Office of Departmental Head_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>7,000</b>
Program	91007	Infrastructure Delivery and Management				<b>7,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>7,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
<b>Social benefits [GFS]</b>						<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>8,000</b>
Program	91007	Infrastructure Delivery and Management				<b>8,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,000</b>
Employer social benefits						<b>8,000</b>
2731101 Workman compensation						<b>8,000</b>
<b>Total Cost Centre</b>						<b>247,783</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>395,164</b>	
Function Code	70610	Housing development						
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>205,364</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					<b>205,364</b>	
Program	91007	Infrastructure Delivery and Management					<b>205,364</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>205,364</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>205,364</b>
Use of goods and services							<b>205,364</b>	
2210409 Rental of Plant and Equipment							<b>185,364</b>	
2211201 Field Operations							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>189,800</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					<b>189,800</b>	
Program	91007	Infrastructure Delivery and Management					<b>189,800</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>189,800</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>189,800</b>
Fixed assets							<b>189,800</b>	
3111210 Recreational Centres							<b>43,800</b>	
3111255 WIP - Office Buildings							<b>30,000</b>	
3111306 Bridges							<b>52,000</b>	
3113110 Water Systems							<b>64,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>155,000</b>
Function Code	70610	Housing development						
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>55,000</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.						<b>55,000</b>
Program	91007	Infrastructure Delivery and Management						<b>55,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>55,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>55,000</b>
Use of goods and services							<b>55,000</b>	
2210409 Rental of Plant and Equipment							<b>55,000</b>	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.						<b>100,000</b>
Program	91007	Infrastructure Delivery and Management						<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>	
3113110 Water Systems							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>550,164</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>34,000</b>
Function Code	70451	Road transport					
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>12,000</b>
Program	91007	Infrastructure Delivery and Management					<b>12,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>12,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>12,000</b>
Use of goods and services							<b>12,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>8,000</b>
2210604 Maintenance of Furniture and Fixtures							<b>2,000</b>
2210623 Maintenance of Office Equipment							<b>2,000</b>
<b>Social benefits [GFS]</b>							<b>22,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>22,000</b>
Program	91007	Infrastructure Delivery and Management					<b>22,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>22,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>22,000</b>
Employer social benefits							<b>22,000</b>
2731101 Workman compensation							<b>22,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>93,336</b>
Function Code	70451	Road transport						
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>63,000</b>	
Objective	390202	11.2 Improve transport and road safety						<b>63,000</b>
Program	91007	Infrastructure Delivery and Management						<b>63,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>63,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>63,000</b>
Use of goods and services							<b>63,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>60,000</b>	
2210604 Maintenance of Furniture and Fixtures							<b>3,000</b>	
<b>Social benefits [GFS]</b>							<b>30,336</b>	
Objective	390202	11.2 Improve transport and road safety						<b>30,336</b>
Program	91007	Infrastructure Delivery and Management						<b>30,336</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>30,336</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>30,336</b>
Employer social benefits							<b>30,336</b>	
2731101 Workman compensation							<b>30,336</b>	
<b>Total Cost Centre</b>							<b>127,336</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	89,498
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

**Non Financial Assets** 89,498

Objective	580203	11.a Support positive econ., soc. and environ. links		89,498
Program	91008	Economic Development		89,498
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		89,498
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	89,498

Fixed assets				89,498
3111354	WIP - Markets			25,000
3113102	Sewers			64,498

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	94,421
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

**Non Financial Assets** 94,421

Objective	580203	11.a Support positive econ., soc. and environ. links		94,421
Program	91008	Economic Development		94,421
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		94,421
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	94,421

Fixed assets				94,421
3111354	WIP - Markets			94,421

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	13,640
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

**Non Financial Assets** 13,640

Objective	580203	11.a Support positive econ., soc. and environ. links		13,640
Program	91008	Economic Development		13,640
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		13,640
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	13,640

Fixed assets				13,640
3111354	WIP - Markets			13,640

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>165,000</b>
Function Code	70473	Tourism				
Organisation	2091104001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Tourism_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Non Financial Assets</b>						<b>165,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				<b>165,000</b>
Program	91008	Economic Development				<b>165,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>165,000</b>
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	<b>165,000</b>
Fixed assets						<b>165,000</b>
	3113111	Heritage Assets				<b>165,000</b>
<i><b>Total Cost Centre</b></i>						<b>165,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Other expense</b>							<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
<b>Total Cost Centre</b>							<b>25,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>92,681</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource					
Location Code	0218001	Hemang Lower Denkyira-Hemang					

<b>Compensation of employees [GFS]</b>							<b>86,681</b>
Objective	000000	Compensation of Employees					<b>86,681</b>
Program	91001	Management and Administration					<b>86,681</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>86,681</b>
Operation	000000			0.0	0.0	0.0	<b>86,681</b>

Wages and salaries [GFS]							<b>86,681</b>
2111001 Established Post							<b>86,681</b>

<b>Use of goods and services</b>							<b>4,000</b>
Objective	640101	Improve human capital development and management					<b>4,000</b>
Program	91001	Management and Administration					<b>4,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>4,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>4,000</b>

Use of goods and services							<b>4,000</b>
2210511 Local travel cost							<b>1,500</b>
2210512 Mileage Allowance							<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>

<b>Other expense</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					<b>2,000</b>
Program	91001	Management and Administration					<b>2,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>2,000</b>

Miscellaneous other expense							<b>2,000</b>
2821010 Contributions							<b>2,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					12,900
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						

<b>Use of goods and services</b>								<b>5,500</b>
Objective	640101	Improve human capital development and management						5,500
Program	91001	Management and Administration						5,500
Sub-Program	91001005	SP1.5: Human Resource Management						5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,500

Use of goods and services								5,500
2210511 Local travel cost								2,500
2210512 Mileage Allowance								1,000
2210709 Seminars/Conferences/Workshops - Domestic								2,000

<b>Social benefits [GFS]</b>								<b>4,900</b>
Objective	640101	Improve human capital development and management						4,900
Program	91001	Management and Administration						4,900
Sub-Program	91001005	SP1.5: Human Resource Management						4,900
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			4,900

Employer social benefits								4,900
2731103 Refund of Medical Expenses								4,900

<b>Other expense</b>								<b>2,500</b>
Objective	640101	Improve human capital development and management						2,500
Program	91001	Management and Administration						2,500
Sub-Program	91001005	SP1.5: Human Resource Management						2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,500

Miscellaneous other expense								2,500
2821010 Contributions								2,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731102 Staff Welfare Expenses							10,000
2731103 Refund of Medical Expenses							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>54,378</b>
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
<b>Total Cost Centre</b>							<b>179,959</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	59,243
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		
<b>Compensation of employees [GFS]</b>				<b>53,243</b>
Objective	000000	Compensation of Employees		53,243
Program	91001	Management and Administration		53,243
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		53,243
Operation	000000		0.0 0.0 0.0	53,243
Wages and salaries [GFS]				53,243
2111001 Established Post				53,243
<b>Use of goods and services</b>				<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210511 Local travel cost						<b>4,000</b>
2210512 Mileage Allowance						<b>1,000</b>
2210708 Refreshments						<b>2,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210511 Local travel cost						<b>2,000</b>
2210512 Mileage Allowance						<b>1,000</b>
2210708 Refreshments						<b>2,000</b>
<b>Total Cost Centre</b>						<b>83,243</b>
<b>Total Vote</b>						<b>9,942,494</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Hemang Lower Denkyira District-Hemang	2,438,606	3,075,358	1,920,098	7,434,062	20,400	412,591	89,498	522,489	0	0	0	266,374	1,269,568	1,535,943	9,942,494
Management and Administration	1,339,944	618,751	276,205	2,234,900	20,400	330,591	0	350,991	0	0	0	54,378	0	54,378	2,640,269
SP1.1: General Administration	975,503	350,600	117,592	1,443,695	20,400	68,291	0	88,691	0	0	0	0	0	0	1,532,386
SP1.2: Finance and Revenue Mobilization	0	53,200	136,025	189,225	0	107,000	0	107,000	0	0	0	0	0	0	296,225
SP1.3: Planning, Budgeting, Coordination and Statistics	277,761	116,060	0	393,821	0	38,760	0	38,760	0	0	0	0	0	0	432,581
SP1.4: Legislative Oversight	0	72,891	22,587	95,478	0	103,640	0	103,640	0	0	0	0	0	0	199,118
SP1.5: Human Resource Management	86,681	26,000	0	112,681	0	12,900	0	12,900	0	0	0	54,378	0	54,378	179,959
Social Services Delivery	386,139	1,830,508	1,145,804	3,362,450	0	23,000	0	23,000	0	0	0	97,898	1,155,928	1,253,826	5,089,276
SP2.1 Education, youth & Sports Services	0	210,289	1,026,287	1,236,577	0	8,000	0	8,000	0	0	0	0	405,928	405,928	1,650,505
SP2.2 Public Health Services and Management	0	502,831	119,516	622,348	0	0	0	0	0	0	0	72,898	750,000	822,898	1,445,245
SP2.3 Social Welfare and Community Development	193,902	765,762	0	959,665	0	5,000	0	5,000	0	0	0	25,000	0	25,000	1,439,665
SP2.5 Environmental Health and Sanitation Services	192,236	351,625	0	543,861	0	10,000	0	10,000	0	0	0	0	0	0	553,861
Infrastructure Delivery and Management	236,738	408,100	238,668	883,506	0	49,000	0	49,000	0	0	0	55,000	100,000	155,000	1,087,506
SP3.1 Physical and Spatial Planning Development	25,956	82,400	48,868	157,224	0	5,000	0	5,000	0	0	0	0	0	0	162,224
SP3.2 Public Works, Rural Housing and Water Management	210,783	325,700	189,800	726,283	0	44,000	0	44,000	0	0	0	55,000	100,000	155,000	925,283
Economic Development	475,785	193,000	259,421	928,206	0	5,000	89,498	94,498	0	0	0	59,099	13,640	72,739	1,095,443
SP4.1 Trade, Tourism and Industrial Development	0	0	259,421	259,421	0	0	89,498	89,498	0	0	0	0	13,640	13,640	362,559
SP4.2 Agricultural Services and Management	475,785	193,000	0	668,785	0	5,000	0	5,000	0	0	0	59,099	0	59,099	732,883
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Hemang Lower Denkyira District-Hemang	6,375,242	6,375,242	6,438,994
1_No Poverty	1,270,762	1,270,762	1,283,470
11_Sustainable Cities and Communities	324,895	324,895	328,144
12_ Responsible Consumption and Production	124,820	124,820	126,068
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	296,225	296,225	299,188
17_Partnerships for the Goals	30,000	30,000	30,300
2_Zero Hunger	151,000	151,000	152,510
3_Good Health and Well-Being	1,117,670	1,117,670	1,128,847
4_ Quality Education	1,650,505	1,650,505	1,667,010
6_Clean Water and Sanitation	689,200	689,200	696,092
7_Affordable and Clean Energy	550,164	550,164	555,665
8_ Decent Work and Economic Growth	165,000	165,000	166,650
<b>Grand Total</b>	0	0	0
	6,375,242	6,375,242	6,438,994



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	7,483,488	7,483,488	7,558,323
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,094,232</b>	<b>4,094,232</b>	<b>4,135,174</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	415,990	415,990	420,150
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	45,000	45,000	45,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	114,000	114,000	115,140
910109 - Supervision and cordination	0	0	0	28,000	28,000	28,280
910110 - PROTOCOL SERVICES	0	0	0	23,000	23,000	23,230
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	36,040	36,040	36,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,916,605	2,916,605	2,945,771
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	387,700	387,700	391,577
910117 - Covid-19 Dry food and meals.	0	0	0	0	0	0
910118 - Covid-19 Related reliefs	0	0	0	112,898	112,898	114,027
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,559</b>	<b>362,559</b>	<b>366,185</b>
910202 - Trade Development and Promotion	0	0	0	197,559	197,559	199,535
910204 - Development and management of tourist sites	0	0	0	165,000	165,000	166,650
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,000</b>	<b>151,000</b>	<b>152,510</b>
910301 - Extension Services	0	0	0	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	36,000	36,000	36,360
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,289</b>	<b>218,289</b>	<b>220,472</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	73,000	73,000	73,730
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	95,289	95,289	96,242
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,256</b>	<b>135,256</b>	<b>136,609</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,684	19,684	19,881
910503 - Public Health services	0	0	0	115,572	115,572	116,728

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	1,220,762	1,220,762	1,232,970
910601 - Social intervention programmes	0	0	0	450,000	450,000	454,500
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	735,762	735,762	743,120
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	25,000	25,000	25,250
910701 - Disaster management	0	0	0	25,000	25,000	25,250
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	270,311	270,311	273,014
910804 - Legislative enactment and oversight	0	0	0	156,531	156,531	158,096
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	43,780	43,780	44,218
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	684,200	684,200	691,042
910901 - Environmental sanitation Management	0	0	0	95,000	95,000	95,950
910902 - Solid waste management	0	0	0	322,575	322,575	325,801
910903 - Liquid waste management	0	0	0	266,625	266,625	269,291
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	67,400	67,400	68,074
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	0	0	0	62,400	62,400	63,024
<b>9113 - FINANCE</b>	0	0	0	160,200	160,200	161,802
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911302 - Internal audit operations	0	0	0	52,200	52,200	52,722
911303 - Revenue collection and management	0	0	0	78,000	78,000	78,780
<b>9117 - Department of Statistics</b>	0	0	0	15,000	15,000	15,150
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	79,278	79,278	80,071

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	24,900	24,900	25,149
911803 - Staff Training and skills development	0	0	0	54,378	54,378	54,922
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,483,488</b>	<b>7,483,488</b>	<b>7,558,323</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Hemang Lower Denkyira District-Hemang	7,483,488	7,483,488	7,558,323
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	415,990	415,990	420,150
	54,500	54,500	55,045
	77,791	77,791	78,569
	224,600	224,600	226,846
	59,099	59,099	59,690
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	45,000	45,000	45,450
	45,000	45,000	45,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	114,000	114,000	115,140
	114,000	114,000	115,140
910109 - Supervision and cordination	28,000	28,000	28,280
	5,000	5,000	5,050
	23,000	23,000	23,230
910110 - PROTOCOL SERVICES	23,000	23,000	23,230
	8,000	8,000	8,080
	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	36,040	36,040	36,400
	14,760	14,760	14,908
	21,280	21,280	21,493
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,916,605	2,916,605	2,945,771
	1,660,676	1,660,676	1,677,283
	1,255,928	1,255,928	1,268,488
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	387,700	387,700	391,577
	34,000	34,000	34,340
	298,700	298,700	301,687
	55,000	55,000	55,550
910117 - Covid-19 Dry food and meals.	0	0	0
	0	0	0
910118 - Covid-19 Related reliefs	112,898	112,898	114,027
	40,000	40,000	40,400
	72,898	72,898	73,627

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910202 - Trade Development and Promotion	197,559	197,559	199,535
	89,498	89,498	90,393
	94,421	94,421	95,366
	13,640	13,640	13,776
910204 - Development and management of tourist sites	165,000	165,000	166,650
	165,000	165,000	166,650
910301 - Extension Services	100,000	100,000	101,000
	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	36,000	36,000	36,360
	36,000	36,000	36,360
910402 - Supervision and inspection of Education Delivery	73,000	73,000	73,730
	8,000	8,000	8,080
	50,000	50,000	50,500
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	95,289	95,289	96,242
	50,000	50,000	50,500
	45,289	45,289	45,742
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,684	19,684	19,881
	19,684	19,684	19,881
910503 - Public Health services	115,572	115,572	116,728
	100,000	100,000	101,000
	15,572	15,572	15,728
910601 - Social intervention programmes	450,000	450,000	454,500
	450,000	450,000	454,500
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	735,762	735,762	743,120
	400,000	400,000	404,000
	335,762	335,762	339,120
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910804 - Legislative enactment and oversight	156,531	156,531	158,096
	103,640	103,640	104,676
	52,891	52,891	53,420
910806 - Security management	20,000	20,000	20,200
	4,000	4,000	4,040
	16,000	16,000	16,160
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	30,000	30,000	30,300
	12,000	12,000	12,120
	18,000	18,000	18,180
910810 - Plan and budget preparation	43,780	43,780	44,218
	7,000	7,000	7,070
	36,780	36,780	37,148
910901 - Environmental sanitation Management	95,000	95,000	95,950
	10,000	10,000	10,100
	85,000	85,000	85,850
910902 - Solid waste management	322,575	322,575	325,801
	322,575	322,575	325,801
910903 - Liquid waste management	266,625	266,625	269,291
	266,625	266,625	269,291
911002 - Land use and Spatial planning	5,000	5,000	5,050
	1,500	1,500	1,515
	1,500	1,500	1,515
	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	62,400	62,400	63,024
	62,400	62,400	63,024
911301 - Treasury and accounting activities	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
911302 - Internal audit operations	52,200	52,200	52,722
	19,000	19,000	19,190
	33,200	33,200	33,532
911303 - Revenue collection and management	78,000	78,000	78,780
	78,000	78,000	78,780
911701 - Data and information dissemination	10,000	10,000	10,100
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050

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

<i>MDA and Standardised Operation</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
911801 - Personnel and Staff Management	24,900	24,900	25,149
	4,900	4,900	4,949
	20,000	20,000	20,200
911803 - Staff Training and skills development	54,378	54,378	54,922
	54,378	54,378	54,922
<b>Grand Total</b>	0	0	0
	7,483,488	7,483,488	7,558,323

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Hemang Lower Denkyira District-Hemang</b>	<b>7,483,488</b>	<b>7,483,488</b>	<b>7,558,323</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>860,421</b>	<b>860,421</b>	<b>869,026</b>
	206,691	206,691	208,758
	653,730	653,730	660,268
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>419,503</b>	<b>419,503</b>	<b>423,698</b>
	12,000	12,000	12,120
	123,900	123,900	125,139
	229,225	229,225	231,518
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>136,268</b>	<b>136,268</b>	<b>137,631</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
	121,268	121,268	122,481
<b>70360 Public order and safety n.e.c</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>197,559</b>	<b>197,559</b>	<b>199,535</b>
	89,498	89,498	90,393
	94,421	94,421	95,366
	13,640	13,640	13,776
<b>70421 Agriculture cs</b>	<b>257,099</b>	<b>257,099</b>	<b>259,670</b>
	12,000	12,000	12,120
	5,000	5,000	5,050
	181,000	181,000	182,810
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>127,336</b>	<b>127,336</b>	<b>128,609</b>
	34,000	34,000	34,340
	93,336	93,336	94,269
<b>70473 Tourism</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
	165,000	165,000	166,650
<b>70560 Environmental protection n.e.c</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>70610 Housing development</b>	<b>587,164</b>	<b>587,164</b>	<b>593,035</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
	410,164	410,164	414,265
	155,000	155,000	156,550



## Expenditure by Functions of Government and Source of Funding

*In GH¢*

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>1,245,762</b>	<b>1,245,762</b>	<b>1,258,220</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
	400,000	400,000	404,000
	355,762	355,762	359,320
	450,000	450,000	454,500
	25,000	25,000	25,250
<b>70721 General Medical services (IS)</b>	<b>1,117,670</b>	<b>1,117,670</b>	<b>1,128,847</b>
	100,000	100,000	101,000
	194,773	194,773	196,720
	72,898	72,898	73,627
	750,000	750,000	757,500
<b>70740 Public health services</b>	<b>689,200</b>	<b>689,200</b>	<b>696,092</b>
	10,000	10,000	10,100
	679,200	679,200	685,992
<b>70980 Education n.e.c</b>	<b>1,650,505</b>	<b>1,650,505</b>	<b>1,667,010</b>
	8,000	8,000	8,080
	150,000	150,000	151,500
	1,086,577	1,086,577	1,097,442
	405,928	405,928	409,988
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,483,488</b>	<b>7,483,488</b>	<b>7,558,323</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Hemang Lower Denkyira District-Hemang	7,483,488	7,483,488	7,558,323
<b>70111</b> Exec. & leg. Organs (cs)	860,421	860,421	869,026
<b>70112</b> Financial & fiscal affairs (CS)	419,503	419,503	423,698
<b>70133</b> Overall planning & statistical services (CS)	136,268	136,268	137,631
<b>70360</b> Public order and safety n.e.c	25,000	25,000	25,250
<b>70411</b> General Commercial & economic affairs (CS)	197,559	197,559	199,535
<b>70421</b> Agriculture cs	257,099	257,099	259,670
<b>70451</b> Road transport	127,336	127,336	128,609
<b>70473</b> Tourism	165,000	165,000	166,650
<b>70560</b> Environmental protection n.e.c	5,000	5,000	5,050
<b>70610</b> Housing development	587,164	587,164	593,035
<b>70620</b> Community Development	1,245,762	1,245,762	1,258,220
<b>70721</b> General Medical services (IS)	1,117,670	1,117,670	1,128,847
<b>70740</b> Public health services	689,200	689,200	696,092
<b>70980</b> Education n.e.c	1,650,505	1,650,505	1,667,010
<i>Grand Total</i>	0	0	0
	7,483,488	7,483,488	7,558,323

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<b>MMDA: TWIFO HEMANG LOWER DENKYIRA DISTRICT</b>											
<b>Funding Source: DISTRICT ASSEMBLY COMMON FUND(DACF)</b>											
Approved Budget:											
S/N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		DCD Bungalow	Construction of 1No. 3 Bedroom Residential Accommodation for DCD	45%	161873.52	44,281.03	117,592.49	117,592.49	-	-	-
2.		DFO Bungalow	Completion of 1No. 3 Bedroom Residential Accommodation for DFO	30%	160,029.71	24,004.46	136,025.25	136,025.25	-	-	-
3.		Office of area council	Completion of 2no. area council office	100%	156,095.10	100,215.52	55,880.58	55,880.58	-	-	-
4.		Classroom block	Construction of 1No 3-Unit classroom block with Office and Store	100%	199,968.32	151,288.96	48,679.36	48,679.36	-	-	-

5.		KG block	Completion of 1 No. 2 KG classroom block with office and store at Onomakwa	100%	174,029.58	103,986.68	70,042.68	70,042.68	-	-	-
6.		Classroom block	Completion of 1 No. 3 Unit classroom block with office and store at Betimore	95%	160,821.50	109,977.75	50,843.75	50,843.75	-	-	-
7.		Classroom block	Completion of 1No. 3unit classroom block at Pepekrom	75%	125,233.90	80,278.68	44,955.22	44,955.22	-	-	-
8.		Classroom block	Completion of 1 No. 6 Unit classroom block with office and store at Camp	65%	399,694.33	189,565.01	210,194.32	210,194.32	-	-	-
9.		CHPS Compound	Completion of 1 No. CHPS Compound at Essukesekyir	70%	157,443.27	92,642.85	64,800.42	64,800.42	-	-	-
10.		CHPS Compound	Twepease	100%	170,445.60		54,715.96	54,715.96	-	-	-
11.		Market	Completion of 1 No. 10 units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo	95%	123,650.40	99,229.05	24,421.35	24,421.35	-	-	-

<b>Funding Source: DISTRICT ASSEMBLY COMMON FUND-RESPONSIVE FACTOR GRANT (DACF-RFG)</b>											
1.		Dining Hall	Completion of Dining Hall	80%	199,955.98	167,016.58	32,939.40	32,939.40	-	-	-
2.		Classroom block	Construction of 1No. 2Unit K.G Classroom Block at Nyamebekyere	10%	200,000.00	-	200,000.00	10,000.00	-	-	-
3.		Market	Rehabilitation of Hemang Market	100%	272,786.27	259,146.27	13,640.00	13,640.00	-	-	-

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

<b>MMDA: TWIFO HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY</b>					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Nurses Quarters	Construction of 1No. Semidetached Nurses Quarters at Wawase	DDF	400,000.00	Fully feasibility studies
2.	Office accommodation	Rehabilitation of GES Office at Hemang	DDF	362,989.00	Fully feasibility studies
3.	CHPS Compound	Completion of CHP Compound at Bukrusu	DFF	100,000.0	Fully feasibility studies
4.	CHPS Compound	Construction of 1no. CHPS Compound at Adiya	DDF	250,000.00	Fully feasibility studies
5.	Sanitary facility	Construction of 3No. 4Bay Urinals at Jukwa, Wawase and Hemang markets	IGF	64,497.80	Fully feasibility studies
6.	Water Facilities	Drilling of 1no. Mechanized borehole Hemang New site	DDF	100,000.00	Fully feasibility studies
7.	Storeroom	Construction of 1no. store room at Hemang	DACF	30,000.00	Fully feasibility studies
8.	Classroom	Construction of 1no. 3unit classroom block Tawiah Nkwantah	DACF	300,000.000	Fully feasibility studies
9.	Recreational facility	Construction of 3No. Community Center at Apokwa, Asamanso and Ayebiahwe	DACF	43,800.00	Fully feasibility studies
10.	Tourism	Development of Mbem Tourist site (construction	DACF	95,000.00	Fully Feasibility studies

		of 1 No. 3 Unit washroom, office reception and extension of Electricity at Mbem Tourist site)			
11.	Tourism	Development of Antwikwa Tourist site	DACF	70,000.00	Fully Feasibility studies
12.	Market	Construct 1no. 10 unit market shed at Mfoum	DACF/IGF	100,000.00	Fully Feasibility studies
13.		Construction 3No. 0.9mm pipe Culverts at Gbanbe- Nyameyeadom, Mfuom- Apokwa, and Wawase- Ayebiahwe	DACF	52,000.00	Fully Feasibility studies