



REPUBLIC OF GHANA

COMPOSITE BUDGET

Of the

HEMANG-LOWER DENKYIRA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

APPROVAL STATEMENT

At the General Assembly meeting held on Wednesday, 29th October, 2014, Members resolved and approved the Assembly’s Composite Budget for 2015. This Composite Budget for the 2015 fiscal year is submitted herewith for your study and necessary action, please.

CERTIFIED BY:

APPROVED BY:

.....
DISTRICT COORDINATING DIRECTOR
(Benjamin Armah)

.....
MEMBER PRESIDING
(Justice Ackom Baah)

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INTRODUCTION

1. DISTRICT PROFILE

Name and Establishment

The Twifo Hemang-Lower-Denkyira District was established in 2012 by Legislative Instrument (LI) 2022 with its administrative capital at Twifo Hemang. The district is subdivided into three (3) Area Councils viz. Hemang, Wawase and Jukwa. The District's assembly has a membership of twenty-six (26) made up of;

- District Chief Executive
- Member of Parliament
- 17 Elected members
- 7 Government Appointees

Location and Size

The district is located to the north-western part of the central region. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kesse, Cape Coast Metropolis and Komenda-Edina-Eguafo-Abirem Municipal; to the West by the Wassa Mpohor District in the Western Region and to the East by the Assin North Municipal and Assin South District Assemblies. The district consists of two (2) paramuncies, namely: Hemang and Denkyira and it is coterminous with the Twifo Hemang - Lower Denkyira constituency with over 90 settlements.

Demography

Basic Population Statistics

According to the 2010 Population and Housing Census (PHC), the total population of the district is 55,131 made up of 49.6 per cent males and 50.4 per cent female. The percentage of Twifo Hemang Lower Denkyira District to the total population of Central Region is 2.5 per cent.

The relatively high population growth rate is attributed to the fertile soils which support both food and cash crops like oil palm, cocoa, plantain, cassava and others, thereby attracting many migrant farmers into the District. This phenomenon of increasing population therefore calls for a serious attention on population control programmes as large family sizes are often counterproductive to economic growth and development efforts.

Age-Sex Structure

The sex ratio in the district is 98.6 males to 100 females. At the early youthful stages (0-19 years), the sex ratio is 107.4 while at the older stages (65 years and older) it is 80.1. This implies that at the youthful stages there are more males than females while at ages 65 years and older the females population dominates that of the males (*implication on farming, etc*)

Table 2.1: Age structure by sex

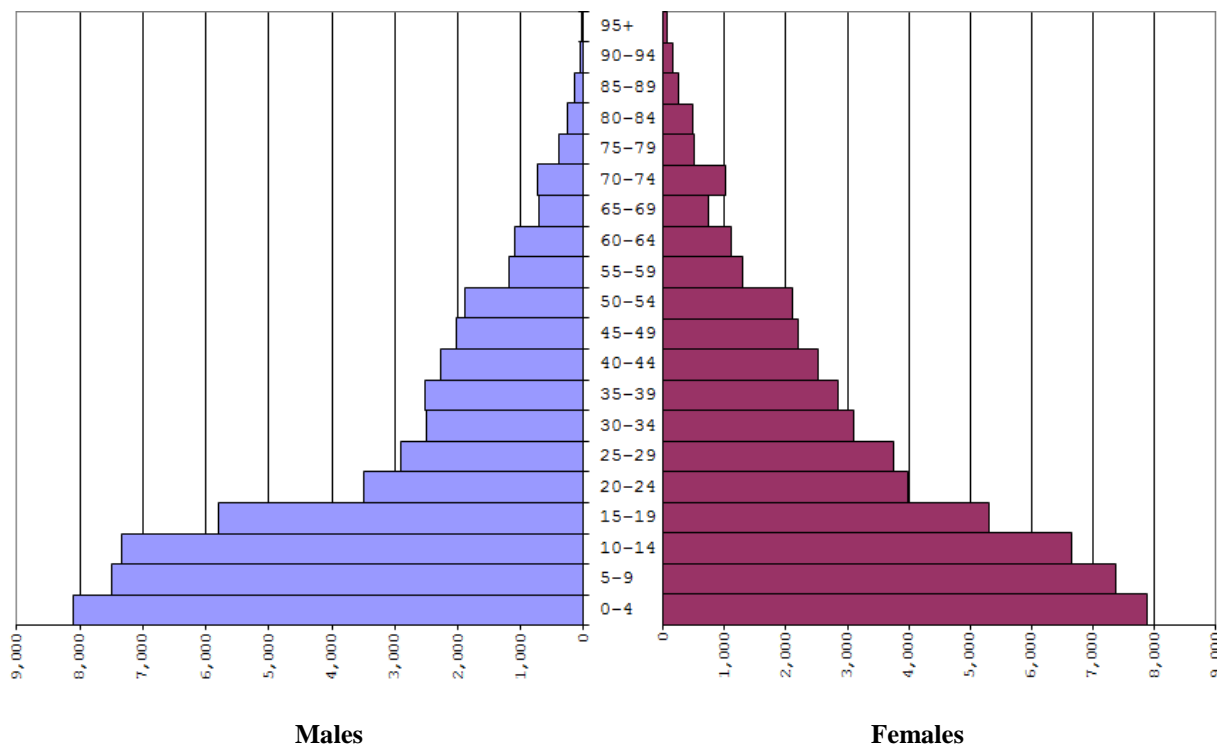
Age Group	Sex			Sex ratio	Type of locality	
	Both Sexes	Male	Female		Urban	Rural
All Ages	55,131	27,370	27,761	98.6	14,817	40,314
0-14	23,054	11,946	11,108	107.5	5,850	17,204
15-64	29,917	14,460	15,457	93.5	8,501	21,416
65+	2,160	964	1,196	80.6	466	1,694
Age-dependency ratio	84.3	89.3	79.6		74.3	88.2
Child dependency ratio	77.1	82.6	71.9		68.8	80.3
Old age dependency ratio	7.2	6.7	7.7		5.5	7.9

Source: Ghana Statistical Service, 2010 Population and Housing Census

The age-sex structure of the district indicates a youthful population with a broad base and conical shape as indicated by the population pyramid in Fig.1. The population under 15 accounts for as high as 41.9 per cent of the District's population which is higher than the Regional average of 39.5 per cent.

The district age-sex structure indicates a pattern of decreasing population as age increase from 0-4 to 85+ age groups. The pattern depicts more male babies 0-4 age group is born in the district than females. The male population in the district decreases swiftly than the female through all the cohorts except in 60-64 to 85+ age groups of females. The highest proportion of the districts population is within 0-4, 5-9, 10-14 and 15-19 age groups which also have the highest child dependency ratio (84.3/100) in the district.

Fig.1 Age-sex Structure in Pyramid



Source: Ghana Statistical Service, 2010 Population and Housing Census.

Age Dependency Ratio

The dependency ratios is the ratio of persons in dependent ages (youth under 15 years and persons 65 years and older) in relation to those in productive ages (15 to 64 years).The age-dependency ratio at the district is 84.3/100. The dependency ratio among rural (88.2/100) population are higher than that of urban (74.3/100). Similar pattern is observed with regards to child and old age dependency.

Age group 15-64 constitute the working population with a population of 29,917 or 54.3 per cent of the total population of which 15.4 per cent are in the urban and 38.8 in the rural areas. Age-group 0-14 years is 41.8 per cent and 65 years and above is 3.9 per cent of the total population. The child dependency ratio is 77.1, 68.8 in the urban areas and 80.3 in the rural areas. Old age dependency ratio is 7.2, and it is 5.5 and 7.9 in the urban and rural areas respectively.

Rural – Urban Split (Population Size by Locality)

The rural – urban split indicates the population size by locality of residence in the district. The total population of the district as indicated by the 2010 PHC is 55,131 made up of 49.6 per cent males and 50.4 per cent females. However, more than 48 per cent of the male population is in the

urban areas whereas 50.1 per cent are in the rural areas. Additionally 51.6 per cent of the female population is in the urban areas as compared to 49.9 per cent in the rural areas.

District Economy

The economic activities of the district are predominantly Agriculture. Some of the major crops grown include maize, legumes, plantain, cassava and vegetables. There are also cash crops such as cocoa, oil palm and citrus. There is small scale cottage industry for the processing of oil palm, palm kernel and cassava.

The availability of natural water bodies can be tapped for irrigation to boost food crop production especially during the minor season. Other natural resources that can be tapped to generate jobs and increase income generation include bamboo and rubber tree.

The District is predominantly agrarian. Agriculture activities in the district are centered mainly on palm plantation. The predominant farming system is mixed cropping. The major food crops cultivated include maize, cassava, plantain, cocoyam, yams and vegetables whilst cocoa and cashew are the major cash crops produced which enhances employment opportunities in the district and productivity in the country in general. The district also has a Tuesday and Friday market which serves as a major revenue source for the District Assembly.

Employment Status

Males constitute 48.5 per cent of the employed population while females make up 51.5 per cent. As shown in figure 4, nearly (72.3%) of the working population in the district is self-employed without employees and higher than the Regional average of 65.2 per cent. Contributing family workers account for 11.8 per cent, with employees accounting for 9.7 per cent. The self-employed with employees is also a significant group in the district with 2.9 per cent.

In the district 72.2% of the population is economically active and 27.8 per cent not economically active while 2.2 per cent are unemployed. The distribution by sex indicates that slightly higher proportion of males 72.6 per cent than female (71.9%) is economically active. Almost all the same proportion of males 97.9 per cent and 97.3 per cent of females are employed while 2.7 per cent females and 2.1 per cent of males are reported to be unemployed, compared 34.3 per cent female and 31.2 per cent males not economically active.

Employment Sector

In the Twifo Hemang Lower Denkyira District, the private sector (private formal and private informal) is the largest employer forming 95 per cent of the employed population which is higher than the Regional average of 93.1 per cent. The private informal accounts for 91.7 per cent and private formal 3.3 per cent. The government sector employs 4.1 per cent making it the second largest employer in the district. The proportion of males in the public (Government) sector is 6.3 per cent and 2.9 per cent for females. The proportion of males is 4.8 per cent for the private formal as compared to 1.9 per cent for females. However, a larger proportion of females (94.8%) are in the private informal as compared to males (88.4%).

Education

BECE Pass Rates

The District's B.E.C.E. pass rate has been reducing as a result of poor performance and pass rate has reduced over the years. In 2011/2012, a pass rate of 31.78% was recorded in the B.E.C.E indicating no improvement in the academic performance. Interventions such as Town Hall Meeting, organization of District Mock examinations, sensitization programmes and INSET for JHS teachers are expected to address the challenges in the District and improve the pass rates in the subsequent years.

The Natural Environment

The District is a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in District. Apart from lumbering, the other major economic activities depending on the natural environment include crop/livestock farming and small-scale mining. However the effect of the slash and burn method of farming coupled with these activities, among others, have caused some form of environmental degradation.

Tourism

The district is one of the most endowed districts in terms of tourism potential in the country. The district has 11 tourism potential sites, but the most patronized among them is the Kakum National Park which boasts of one of the unique tourist sites in the country. Although, these sites have great potential, they are yet to be fully developed to turn over the desired socio-economic benefits. Moreover, the allied art and craft enterprises located in some of the tourist sites are also not growing as they have failed to attract the needed support. All these have contributed to the dwindling economic prospects for the people in these areas in particular and the district in general.

Road Network

The district is dominated by feeder roads. The district has 205.1 km of feeder road out of which 35.7 km is bitumen surfaced and this includes the Hemang - Baakondidi (7.8 km), Jukwa township (3.5 km), Hemang – Bukusu (9.4 km) and Gyankobo – Abaka Nkwanta (2.0 km). The district is also traversed by an all year motorable 41 km highway from Jukwa – Twifo which forms part of the Cape Coast – Twifo Praso highway. Greater portions of the untarred roads especially the hilly areas of the district are difficult to travel on during the rainy season. This situation seriously makes transportation of goods, especially farm produce and service delivery very expensive, thereby affecting negatively the earning capacities of traders and other relevant service providers.

Electricity Power Supply

The district is composed of over 104 communities and hamlets in the district but only 43 (47.7%) currently connected to the national grid (ECG, Twifo Praso, 2010). This implies that over 50% of the district, although some of the communities are only farmsteads and hamlets, is yet to be connected, thus, limiting the opportunities of expanded business enterprises and accessibility to essential services and modern technology and thus worsening the poverty situation in these parts of the district.

2. DISTRICT'S VISION AND MISSION

i. Vision

The vision of the Twifo Hemang Lower District is to improve on the standard of living of the people in the district.

ii. Mission

The Twifo Hemang – Lower Denkyira District Assembly seeks to facilitate total development of the people in the district within the context of good governance by effectively and efficiently mobilizing both human and material resources.

3. DISTRICT'S KEY ISSUES

- i. Exploitation of tourism potentials
- ii. Post-harvest losses management
- iii. Enhancing capacities of small, medium enterprises (SMEs)
- iv. Extension of electricity coverage
- v. Improvement of road networks
- vi. Potable water supply

MMDA's BROAD OBJECTIVES IN LINE WITH GSGDA II.

No.	Thematic Areas	Objectives	Activities
1	Enhancing Competiveness in Ghana's Private Sector	<ul style="list-style-type: none"> ▪ Improve efficiency and competitiveness of Micro Small Medium Enterprises 	<ul style="list-style-type: none"> ▪ Identify and build capacity of MSMEs ▪ Cushion MSMEs financially
2	Accelerated Agriculture Modernization and Sustainable Natural Resource Management	<ul style="list-style-type: none"> ▪ Improve agricultural productivity 	<ul style="list-style-type: none"> ▪ Intensify the supply of improved planting materials to farmers in the district ▪ Promote the use of fertilizer in the production of roots and tubers ▪ Promote the use of available storage technologies ▪ Gather and disseminate market information to improve distribution ▪ Intensify education on use of high yielding, nutrient fortified and disease resistant variety ▪ Promote the use of organic and inorganic fertilizer in maize and rice production ▪ Train and resource extension staff in post-harvest handling and critical factors in storage. ▪ Collect, analyze data and generate report on food production in the district. ▪ Undertake surveillance of crops, livestock and fish pests and diseases in the district

		<ul style="list-style-type: none"> ▪ Mitigate and reduce natural disasters and reduce risks and vulnerability 	Train farmers on Sustainable Land Management practices
		<ul style="list-style-type: none"> ▪ Enhance Community participation in environmental and natural Resources management by Awareness raising 	Intensify the use of mass communication and electronic media to disseminate existing technological packages
3	Infrastructure, Energy and Human settlement	Improve sector institutional capacity	<ul style="list-style-type: none"> ▪ Preparation of District Environmental and Sanitation Strategic Action Plan (DESSAP) ▪ Procure sanitary tools and disinfectants (chemicals) ▪ Waste Management ▪ Implement Community Led Total Sanitation (CLTS) ▪ Monitoring and Evaluation
		Ensure the development and implementation of health education as a component of all water and sanitation programmes.	<ul style="list-style-type: none"> ▪ Market sanitation Food and Hygiene/medical screening ▪ School Health Education(Basic Schools)
		Create and sustain an efficient transport system that meets user needs	Spot improvement of selected feeder roads
		Provide adequate and reliable power to meet the needs of Ghanaians and for export	Extension of electricity to communities without electricity
4	Human Development, Productivity and Employment.	Increase equitable access to and participation in education at all levels.	<ul style="list-style-type: none"> ▪ Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Baakondidi ▪ Construction of 1 No. 6-unit classroom block office and store plus library, staff common room, toilet and water facilities at Bukrusu

			<ul style="list-style-type: none"> ▪ Construction of 1 No. 3-unit classroom block at Hemang Methodist school ▪ Construction of 1 No. 3-unit classroom block at Mbem D/A school ▪ Construction of 1 No. 3-unit classroom block at Paaso D/A school ▪ Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities for R/C school at Twifo Hemang ▪ Construction of 1 No. 3-unit classroom block at Achiase ▪ Construction of 3-unit classroom block, office and store with 4 seater KVIP and urinal at Wawase ▪ Construction of 1 No. 3-unit classroom block with ancillary facilities at Somnyamekodur ▪ Construction of 6-unit classroom block, office and store at Nyameadom ▪ Construction of 3-unit classroom block, office and store with four seater KVIP and 3-unit urinal at Krobo Anweam ▪ Construction of Teacher's quarters at Pepekrom ▪ Construction of Teacher's quarters at Afiaso
		<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</p>	<ul style="list-style-type: none"> ▪ Construction of 1 No. CHPS compound at Nsutam ▪ Construction of 1 No. CHPS compound at Mfuom

			<ul style="list-style-type: none"> ▪ Construction of 1 No.CHPS compound at Watreso ▪ Construction of 1No. CHPS compound at Bakondidi
		Promote effective child development in all communities, especially deprived areas	<ul style="list-style-type: none"> ▪ Capacity Building Training workshop for PWDs/Entrepreneurial skills Training and Mobility for the visually impaired ▪ Undertake social and public Education community sensitization /advocacy on child Rights and Domestic violence. ▪ Elimination and Monitoring Of child labour activities <ul style="list-style-type: none"> ▪ Strengthening family stability and Social Reconciliation
5	Transparent and Accountable Governance	Ensure efficient internal revenue generation and transparency in local resource management	<ul style="list-style-type: none"> ▪ Conduct quarterly revenue mobilization exercise
		Ensure effective implementation of the Local Government Service Act.	<ul style="list-style-type: none"> ▪ Construction of Area council Office ▪ Construction of DCE's Residence ▪ Construction of DCD's Bungalow ▪ Construction of DFO's bungalow ▪ Procurement of office equipment ▪ Procure office equipment ▪ Conversion of Hemang community centre into D/A Offices
		<ul style="list-style-type: none"> ▪ Empower women and mainstream gender into socio-economic development 	To sensitize the public on Gender Mainstreaming and HIV/AIDS.

FINANCIAL PERFORMANCE

Table 1: REVENUE PERFORMANCE- IGF ONLY

ITEM	2012		2013		2014		Percentage Performance as at June, 2014
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 31st June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Rates	48,274.80	7,678.65	30,616.00	42,674.42	24,895.00	17,784.81	71.44
Fees and Fines	15,660.00	8,327.20	90,541.00	35,914.90	69,704.00	18,948.01	27.18
Licenses	7,306.50	2,197.90	35,818.00	20,513.60	39,709.00	18,087.70	45.55
Land	5,400.00	220.00	12,120.00	6,750.00	30,040.00	4,300.00	14.31
Rent	2,360.00	645.30	500.00	600.00	500.00		-
Investment	6,100.00						
Miscellaneous	4,996.50	320.00	4,393.00	9,189.13	7,740.19	1,936.27	25.02
Total	90,097.80	19,389.05	173,988.00	115,642.05	172,588.19	61,056.79	35.38

The table 1 shows the internally generated funds of the District for the past three years under review. In the half year of 2014, the performance of the District in terms of revenue generation stands at only 35.38%. Among the revenue items rates performed better with 71.44 per cent.

FINANCIAL PERFORMANCE

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2012		2013		2014		Percentage Performance as at June, 2014
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 31st June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
IGF	90,097.80	19,389.05	173,988.00	115,642.05	172,588.19	61,056.79	35.38
Compensation Transfer	125,829.00	-	809,418.00	392,346.42	757,813.89	378,906.95	50.00
Goods and Services Transfer	69,776.00	56,456.96	133,542.23	-	206,695.42	137,598.67	66.57
Assets Transfer	592,299.55	-	161.77	-	162.00	-	-
DACF	2,677,116.23	579,119.19	2,329,292.37	547,276.86	3,386,951.50	158,684.47	4.79
School Feeding	-	-	230,929.00	87,234.00	230,929.00	50,995.00	22.08
DDF	168,000.00	-	347,087.00	302,819.00	590,167.11	94,393.97	15.99
IDAA	-	-	71,869.63	68,936.95	1,005,402.89	380,538.66	37.85
GSOP	-	-	43,338.00	39,840.00	204,596.82	50,000.00	24.44
Total	3,723,118.58	654,965.20	4,139,626.00	1,554,095.28	6,555,306.82	1,312,174.51	20.02

Table 2 shows the revenue from all sources for the three years under review. In half year of 2014, the compensation for the central government was good with 50% of budgeted amount released. However, other releases such DACF, DDF, etc were not impressive.

FINANCIAL PERFORMANCE

Table 3: EXPENDITURE PERFORMANCE- ALL DEPARTMENTS

ITEM	2012		2013		2014		Percentage Performance as at June, 2014
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 31st June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Compensation Transfer	145,215.30	3,250.00	791,967.00	420,878.24	807,013.89	390,366.95	48.37
Goods and Services Transfer	791,603.00	12,401.10	988,734.23	422,812.70	3,467,400.93	406,854.20	11.73
Assets Transfer	2,786,300.28	575,500.18	2,358,924.77	200,911.92	2,280,892.00	26,927.65	1.18
Total	3,723,118.58	591,151.28	4,139,626.00	1,044,602.86	6,555,306.82	824,148.80	12.57

Table 3 indicates all the expenses incurred under budget for the three years under review. Half way the year 2014, the central government transferred GH¢390,366.95 which represent 48.37% of the budgeted figure. However, goods and services and assets transfers were not good because of delays in the releases from revenue sources including low performance in IGF collection.

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

Table 4: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1	GH¢	GH¢		GH¢	GH¢		GH¢	GH¢	
Central Administration	510,502.29	242,111.14	47.48	2,790,006.58	326,879.20	11.52	1,175,459.55	26,927.65	2.29
Works Department	34,700.86	17,350.43	50.00	-	-		317,431.42	-	-
Agriculture	-	-	-	47,597.00	-		-	-	-
Social Welfare and Community Devt	94,611.16	47,305.58	50.00	17,203.23	-		-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budgeting and Rating	23,986.52	11,993.26	50.00	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Sub-Total	663,800.83	318,760.41	48.02	2,854,806.81	326,879.20	11.26	1,493,052.97	26,927.65	1.81

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

Table 5: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2	GH¢	GH¢		GH¢	GH¢		GH¢	GH¢	
Physical Planning	-	-	-	2,904.00	-	-	41,900.00	-	-
Trade and Industry	-	-	-	-	-	-	-	-	-
Finance	59,130.75	29,565.38	50.00						
Education, Youth and Sports	-	-	-	477,284.12	50,995.00	10.68	630,750.03	-	-
Disaster Management	84,082.31	42,041.16	50.00	-	-	-	-	-	-
Natural Reserve Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	132,406.00	28,980.00	21.88	115,189.00	-	-
Sub-Total	143,213.06	71,606.52	50.00	612,594.12	79,975.00	13.03	787,839.03	-	-
Grand Total	807,013.89	390,366.95	48.37	3,467,400.93	406,854.20	11.73	2,280,892.00	26,927.65	2.00

NON-FINANCIAL PERFORMANCE

Table 6: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
General Admin						
	Preparation of District Medium Term Plan	Performance Review and Update of the District Profile	Timely release of fund is Delaying the Plan Preparation	To Support and make DPCU Functional	1 No. Sony Projector, Flip Chart stand, and 1 No. Projection Screen procured	Facilitation of training programmes by the DPCU
	Preparation of District Environmental and Sanitation Strategic Action Plan (DESSAP)	Baseline Data Had been gathered	Analysis of the Field Data is on-going	Conversion of Open Space of the District Assembly into General Assembly Hall	Contract Awarded	Mobilisation Paid but works yet to begin
	Organisation of Fumigation at 3 dumping sites	Two dumping sites were fumigated	Inadequate Funding was a challenge			
	To Acquire and develop 2 No. Waste disposal sites	1 no Waste Disposal site had been acquired	Acquisition of Additional Land was a huge challenge			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Organisation of a 4 Week job Coaching for Assembly Staff	78 Assembly staff were trained in planning and monitoring , Office management, management and report writing	Efficient Harmonisation of reports			
	Monitoring Of Development Projects	3 Quarterly Monitoring of on-going project is conducted	Effective collaboration of all relevant stakeholders ensured expected results			
SOCIAL						
				Construction of 1 No. 3 Unit Classroom at Ahmadiyya	Sub Structure Level	Contractor On site
	Fumigation at 3 Health Centers	3 Health Centers Fumigated	Late releases of funds led to the extension of completion time frame	Construction of Small town water pipe system at Armah, Kwamoano Nyinabontoa	Fitted Overhead Tank	Contractor is on site

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Drilling of 5 No Boreholes in	The project is completed	The communities have access to potable water
	Organisation of Sensitisation workshop for PWDs	A 5-Day Sensitisation workshop was Organised for PWDs in the District	PWDs from Mfuom, Frami and Bakondidi could not be reached. In all 202 PWDs were sensitised	Construction of 3 No. 2 – Seater institutional KVIP Latrines for Teachers at Kwamoano, Mbem and Atwereboanda	Completed	Pressure on the existing toilet facility is relieved.
	To organize four (4) Adult Education in four (4) communities on Social Issues.	3 Adult Education was organised in 3 Communities (Afiaso, Watreso and Abeka Nkwanta	Amidst financial Constraint, More community visit was requested from the Community members	Construction of 20-Seater W/C at Jukwa	Lintel level	Elimination of Open Defaecation and access to toilet facility by the inhabitants
	Support to National Immunisation Day	The District wide		Construction of 1 No. CHP Compound at Ankaako	Not Started	Tender Evaluation report ongoing

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Organise Community Durburs at the 3 Area Council levels	3 Community Durburs were organised at all the 3 Area Council level	Transparent and Accountable governance and Social Interaction with the people on new government policies and feedback response from the community members			
				Procure 7 No Sanitation Container	Not Procured	Lack of Funds
				Construction of 1 No. CHP Compound at Mfuom	Not Started	Mobilisation Paid but yet to begin work
				Construction of 1 No. 3 Unit Classroom Block at Jukwa Model JHS	Sub Structure Level	Contractor On site

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Construction of 1 No. 3 Unit Classroom Block at Pepekrom	Not Started	Mobilisation Paid but yet to begin work
Infrastructure						
Works						
Physical Planning	Procurement of street Naming logistics.	Auto Photo Machine and Sineage				
Economic						
Agriculture	Organise one (1) capacity building training workshop for selected MSMEs	No Capacity Building training workshop was organised	Lack of Funds			
Trade and Industry	To promote micro small and medium enterprises (MSMEs)	Update of Database of MSMEs in the district	Database of MSMEs not updated and lack of funding			

Table 7: SUMMARY OF COMMITMENTS

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g) GH¢	Amount Paid (h) GH¢	Amount Outstanding (i) GH¢
Construction of 2 No. Area Council office (J.E.A. Aggrey & Sons)	Jukwa & Wawase	15/2/2012	30/09/2012	Roofing members are placed and yet to receive covering sheets	113,335.89	70,891.39	42,444.50
Construction of 1NO.3unit Classroom block (Dek Ewusi Enterprise)	Wawase D/A	April, 2005	SEPT,2005	Painting Level	30,288.08	24,128.08	6,160.00
Construction of 1NO.3unit Classroom block (Paa Aggrey Enterprise)	Somnyamek odor D/A	15/4/2012	Aug,2012	Lintel Level	81,679.85	12,125.67	69,425.18
Construction of 1NO.3unit Classroom block with Ancillary Facilities (Ebenos Ltd)	Krobo Anweam D/A	15/2/2010	Aug.2012	Work is at gable level	81,166.52	12,174.97	68,991.55
Construction of 1NO.3unit Classroom block with Ancillary Facilities(Theokalma Enterprise)	Achiase D/A	15/11/2010	April,2011	Work completed	80,369.34	74,304.33	6,065.01

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g) GH¢	Amount Paid (h) GH¢	Amount Outstanding (i) GH¢
Construction of 1NO.6unit Classroom block, office and store with 4-seater KVIP and urinal (Gracious Lawrence Ltd)	Bukruso D/A	1/6/2011	DEC,2011	Work Completed	160,070.37	152,421.87	7,648.50
Construction of 1NO.3unit Classroom block (Reonq Continental Ventures)	Mbem D/A	15/12/210	April,2011	Work Completed	64,818.40	61,577.68	6,885.27
Construction of 1NO.3unit Classroom block (RAE Construction Ltd)	Paaso D/A	15/12/2010	May,2011	Work Completed	69,784.07	66,294.87	3,489.20
Construction of 1NO. 6unit Classroom block with Ancillary Facilities at R.C (Natven Company Ltd)	Hemang R/C	15/2/2012	Sept,2012	Painting level	170479.29	113,688.14	56,791.15
Conversion 1no. 4unit of Classroom block into GES district office (Ebenos Ltd)	Hemang	2/9/2013	2/11/2013	Gable Level	77,376.31	31,000.00	46,376.31

Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g) GH¢	Amount Paid (h) GH¢	Amount Outstanding (i) GH¢
Construction of 1NO.3unit Classroom block (Bridgestone Construction Works Ltd)	Jukwa Abodo	22/08/2014	22/02/2015	Footing level	126,193.10	16,000.00	110,193.10
Construction of 20-seater W/C toilet facility with solid waste holding bay (Golofopot Const. & Trade Ent.)	Jukwa	01/9/2014	28/02/15	Substructure completed	162,000.50	101,457.71	60,542.79
Construction of Institutional Latrines(CTM Construction work Ltd)	Nsuntam, Antwiwaa	29/08/2014	29/02/2015	Work is completed	87,363.63	59,561.75	27,801.88
Construction of Institutional Latrines (Ancient Marina Ltd)	Antwereboanda, Mbem and Kwamoano	29/08/2014	29/02/2015	Work is completed	138,328.06	88,735.35	49,592.71
Construction of Kwamoano-Armakrom-Nyinabontoa Pipe Water Supply System (Jonakot Construction Ltd)	Kwamoano-Armakrom-Nyinabontoa	14/04/2014	14/12/2014	Finishing Level	921,063.75	342,514.55	578,549.20

CHALLENGES AND CONSTRAINTS

Challenges

- Delays in the release of the DACF and DDF.
- Delays in the release of GOG funds to the decentralized departments of the assembly.

Constraints

- Inadequate logistics like vehicles, computers, photocopiers and printers to enhance effective work at the office and revenue mobilization.
- Inadequate office space for effective work.

OUTLOOK FOR 2015

Table 8: 2015 REVENUE PROJECTIONS- IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actuals as at 30 th June	Projection	Projection	Projection
	GHC	GHC	GHC	GHC	GHC
Rates	24,895.00	17,784.81	46,316.44	48,180.03	50,088.13
Fees and Fines	69,704.00	18,948.01	43,350.82	44,902.64	46,487.29
Licenses	39,709.00	18,087.70	22,704.47	23,835.06	24,988.83
Land	30,040.00	4,300.00	7,442.86	7,660.55	7,853.43
Rent	500.00	-	1,752.98	1,856.63	1,932.66
Investment	-	-	-	-	-
Miscellaneous	7,740.19	1,936.27	10,627.08	11,174.43	11,716.35
Total	172,588.19	61,056.79	132,194.65	137,609.34	143,066.69

The table 8 shows the revenue projections of forecast for the next three years. And the projections were based on the trend analysis of revenue performance of the last two years.

Table 9: 2015 REVENUE PROJECTIONS- ALL REVENUE SOURCES

ITEM	2014		2015	2016	2017
	Budget	Actuals as at 30th June	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢
IGF	172,588.19	61,056.79	132,194.65	137,616.34	143,066.69
Compensation Transfers to Decentralized Dept.	188,442.78	94,221.39	194,620.30	198,539.00	201,914.18
compensation Transfers to Central Administration	569,371.11	284,685.56	589,289.68	599,307.68	613,556.13
Goods & Services Transfers to Decentralized Dept.	67,704.73	-	63,991.86	66,924.84	70,271.07
Assets Transfers to Decentralized Dept.	162.00	-		-	-
DACF	3,386,951.50	158,684.47	2,799,186.18	2,890,902.17	3,035,447.28
DDF	590,167.11	50,995.00	606,943.61	637,290.79	683,192.19
School Feeding Programme	230,929.00	94,393.97	230,929.00	242,475.45	254,599.22
People with Disability	32,990.00	42,598.67	32,990.00	34,639.50	36,371.48
Fumigation	106,000.00	95,000.00	106,000.00	111,300.00	116,865.00
IDA	1,005,402.89	380,538.66	655,943.79	688,740.98	723,178.03
GSOP	204,596.82	50,000.00	214,826.66	225,567.99	236,846.39
Total	6,555,306.82	1,312,174.51	5,626,915.73	5,833,304.74	6,115,307.66

Table 9 shows all the revenue sources of the District in the next three years respectively.

Table 10: 2015 EXPENDITURE PROJECTIONS

ITEM	2014		2015	2016	2017
	Budget	Actuals as at 31st June	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢
COMPENSATION	807,013.89	390,366.95	833,709.92	849,506.68	869,713.31
GOODS AND SERVICES	3,467,400.93	406,854.20	1,905,052.78	1,952,425.42	2,062,653.08
ASSETS	2,280,892.00	26,927.65	2,888,153.03	3,031,372.64	3,182,941.27
Total	6,555,306.82	824,148.80	5,626,915.73	5,833,304.74	6,115,307.66

Table 10 shows all the expenditure that is to be incurred in next three years respectively.

Table 11: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Department	Compensation	Goods and Services	Assets	Total	Funding Source					Total
					IGF	GOG	DACF	DDF	DONOR/IDA/GSOP	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Central Administration	526,301.83	1,669,118.31	451,436.97	2,646,857.11	105,756.65	846,920.83	1,651,735.13	42,444.50		2,646,857.11
Works Department	35,890.76	10,000.00	736,362.74	782,253.50	26,438.00	35,890.76	63,980.95	-	655,943.79	782,253.50
Department of Agriculture	-	47,597.00		47,597.00	-	24,824.00	-	-	22,773.00	47,597.00
Social Welfare & Community Development	97,855.17	12,990.92	385,935.43	496,781.52	-	110,846.09	93,714.18	77,394.59	214,826.66	496,781.52
Budget & Rating	24,808.96			24,808.96	-	24,808.96	-	-	-	24,808.96
Physical Planning	-	2,904.00	41,900.00	44,804.00	-	2,904.00	-	41,900.00	-	44,804.00
Finance	61,474.31	-	-	61,474.31	-	61,474.31	-	-	-	61,474.31
Education, Youth and Sports	-	91,465.68	864,325.81	955,791.49	-	-	649,755.92	306,035.57	-	955,791.49
Disaster Prevention & Management	87,378.89	10,000.00	-	97,378.89	-	87,378.89	10,000.00	-	-	97,378.89
Health	-	60,976.87	408,192.08	469,168.95	-	-	330,000.00	139,168.95		469,168.95
TOTALS	833,709.92	1,905,052.78	2,888,153.03	5,626,915.73	132,194.65	1,195,047.84	2,799,186.18	606,943.61	893,543.45	5,626,915.73

Table 12: PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What to achieve with the programmes/projects and how this link to our objectives
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Administration, Planning and Budget							
SOCIAL							
Construction of 1 No. 3-unit classroom block at Wawase D/A			6,160.00			6,160.00	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels.
Construction of 1 No. 3-unit classroom block at Somnyamekodur			69,425.18			69,425.18	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
Construction of 1 No 3-unit classroom block, with Ancillary facilities at Krobo Anweam D/A			68,991.95			68,991.95	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Construction of 1 No 3-unit classroom block, with Ancillary facilities at Achiase D/A			6,065.01			6,065.01	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
Construction of 1 No 6-unit classroom block, with Ancillary facilities at Hemang Presby			200,000.00			200,000.00	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
Construction of 1 No 6-unit classroom block, with Ancillary facilities at Nsuaem			200,000.00			200,000.00	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Construction of 1 No 6-unit classroom block, office and store with 4 seater KVIP and urinal at Bukruso D/A				7,648.50		7,648.50	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
Construction of 1 No 3-unit classroom block, at Mbem D/A				6,885.50		6,885.50	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
Construction of 1 No 3-unit classroom block, at Paaso D/A				3,489.20		3,489.20	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Construction of 1 No. 6-Unit classroom block, office and store plus library, staff common room, toilet and water facilities at Twifo Hemang R/C School				56,791.15		56,791.15	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
Conversion of 1 No 4 unit classroom block into District GES offices				46,376.31		46,376.31	The project will provide a permanent office accommodation to enhance efficient management of education to improve access and participation.
Construction of 1 No 3-unit classroom block, at Pepekrom D/A				109,327.35		109,327.35	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels.
Construction of Kwamoano –Armakrom-Nyinabontoa Pipe Water Supply System					578,549.20	578,549.20	The project is to improve access to potable water supply to the communities.

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Construction of 1 No 3-unit classroom block, at JukwaAbodo D/A				110,193.10		110,193.10	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
Construction of 1 No. CHPS Compound at Mfuom				139,168.95		139,168.95	The project is to improve access to health services in the district and contribute to bridging the equity gap in access to health care and nutrition services.
Construction of 1 No. CHPS Compound at Baakondidi			165,000.00			165,000.00	The project is to improve access to health services in the district and contribute to bridging the equity gap in access to health care and nutrition services.
Construction of 1 No. CHPS Compound at Watreso			165,000.00			165,000.00	The project is to improve access to health services in the district and contribute to bridging the equity gap in access to health care and nutrition services.

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Construction of 20-Seater W/C toilet facility with solid waste holding bay at Jukwa			60,542.79			60,542.79	The project is to improve environmental sanitation situation in the community towards reducing incidence of diseases.
Construction of Institutional latrines at Nsutam and Antwikwaa					27,801.88	27,801.88	The project is to improve sanitation and hygiene in educational and health institutions community
Construction of Institutional latrines at Atwereboanda, Mbem and Kwamoano					49,592.71	49,592.71	The project is to improve environmental sanitation situation in the community
Strengthening Family stability and Social Reconciliation		340.00				340.00	This is to enhance parental and societal responsibility towards achieving effective child development.
Social Enquiry Reports (SERs)Field Trips for Supervision and Monitoring		210.00				210.00	Ensure follow up interventions on identified social concerns
Undertake Social and Public Education Community Sensitization /Advocacy on Child Welfare, Child Rights and Domestic violence		1,264.26				1,264.26	To increase community awareness on child rights and welfare to promote effective child development in the district

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Elimination and Monitoring of Child Labour activities		3,300.00				3,300.00	To increase community awareness on child rights and welfare to promote effective child development in the district
Furnishing of the Social Welfare Department's Office		1,150.00				1,150.00	Provide enabling environment for departmental staff to effectively implement the Local Gov. service Act.
Sensitization of Twenty Four (24) communities to educate them on the complaints Unit of the District Assembly		1,200.00				1,200.00	This is to foster feedback responds, transparency and Accountability to the people governance
Fund to Support PWDs Programme		32,990.00				32,990.00	To ensure sustainable financing arrangements that protect the poor
Organise Four(4) Adult Education in four (4) communities on Cholera and Ebola Scare		1,050.00				1,050.00	Increase Awareness on Personal Hygiene to ensure healthy labour in the interest to increase labour productivity

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Organize Four (4) Adult Education in four (4) Communities on Social Issues		850.00				850.00	Efficient communication of new government policies to the people thereby increasing transparency in governance
Organize One (1) Leadership Training for Ten (10) group leaders of the women group leaders of the women group in Twifo Hemang		1,350.00				1,350.00	To empower women group leaders to compete and be part of governing leaders to their people and to encourage women participation in political leadership
Organise Vocational development training for Four(4) Communities in the District		1,350.00				1,350.00	To develop talent of community groups in the interest to be economically self-reliant and encourage private participation in job creation
Train and resource extension staff in post-harvest handling and critical factors in storage		413.33				413.33	To equip famers with the information of existing storage technologies and encourage these practices in the interest to ensure food security.

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Food and Hygiene/medical screening on selected Communities		413.33				413.33	To ensure Food and Drink Handlers are medically fit , this is to bring safety to food buyers the various communities
Counterpart fund to International Donor Agency-Sustainable Rural Water Sanitation Project (IDA-SRWSP)			45,083.00			45,083.00	Commitment by the District Assembly to ensure speedy project to make accessibility of potable water easy for the people
Full Scholarship to Needy but Brilliant Students			21,747.94			21,747.94	Ensure and make Education Affordable and Accessible for all
Bursary for needy students			33,717.74			33,717.74	Ensure and make Education Affordable and Accessible for all
Supporting the Prevention of malaria through mass spraying and distribution of mosquito nets			7,081.87			7,081.87	To ensure effective implementation of Health Education and to ensure healthy citizens to increase labour productivity
Support National Immunization Programmes			4,214.00			4,214.00	To ensure effective implementation of Health Education and to ensure healthy citizens to increase labour productivity

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Undertake HIV/ AIDS Sensitization in the Communities			5,563.00			5,563.00	To ensure effective implementation of Health Education and to ensure healthy citizens to increase labour productivity
Development of a community based Health Profile			9,450.00			9,450.00	Create a reliable database for easy health services to respective communities
Health promotion/awareness creation on Cholera, Ebola and other NTD's			1,500.00			1,500.00	To ensure effective implementation of Health Education and to ensure healthy citizens to increase labour productivity
Active surveillance and follow up on CWC defaulters			1,800.00			1,800.00	To ensure effective implementation of Health Education and to ensure healthy citizens to increase labour productivity
Strengthening IDSR in Health Facilities			2,100.00			2,100.00	To ensure efficient health systems for better health services
Training of clinicians in diagnosis& reporting of epidemic prone disease			1,700.00			1,700.00	To ensure efficient health systems for better health services
Orientation of CBSV's on diseases targeted for elimination			4,140.00			4,140.00	To ensure efficient health systems for better health services

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Orientation of Health Staff on the use of DHIMS software for data entry and analysis			1,530.00			1,530.00	To ensure efficient health systems for better health services
Quarterly DQA assessment in all health facilities in the District			3,600.00			3,600.00	To ensure efficient health systems for better health services
Organization of school health quizzes			2,048.00			2,048.00	Ensure Effective Dissemination of Health Information for School children
Nutritional Status Assessment			5,000.00			5,000.00	To ensure efficient health systems for better health services
Quarterly feedback of health issues to stakeholders			9,450.00			9,450.00	To ensure efficient health systems for better health services
To conduct district wide mock examinations to prepare candidates for the BECE 2015			10,000.00			10,000.00	To eliminate Zero percentage in the District
Intensify Management Inspection and monitoring in all basic schools in the district			6,000.00			6,000.00	Ensure Efficient Education Systems in the District
Support to Other Education Programme			10,000.00			10,000.00	Ensure Efficient Education Systems in the District
ECONOMIC							

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Train Farmers on Sustainable land management practices (Home and Farm visit)		2,200.00			2,783.00	4,983.00	Better management of agricultural Land to improve agriculture productivity
Undertake Surveillance of crops pests and diseases In the markets		1,450.00			1,680.00	3,130.00	To Mitigate and Eliminate diseases in crops to ensure Agriculture Productivity.in and reduce risks and vulnerability
Train Farmers on Good Husbandry Practices		3,200.00			2,000.00	5,200.00	Equip farmers with modern technologies for farming
Train and resource extension staff in modern agricultural technological packages so as to improve production		4,680.00			4,000.00	8,680.00	Equip farmers with modern technologies for farming
Train 2000 Women Farmers on Food Based Nutrition ,Food handling and safety		2,000.00			400.00	2,400.00	Equip farmers with better food handling technologies
Gather and disseminate market information to improve distribution		1,132.00			380.00	1,512.00	Ensure efficient distribution of agricultural product to reach final consumers
Collect, analyse data and generate report on food production in the district		2,740.00			1,000.00	3,740.00	To ensure Effective Database of food bank to draw better strategies to improve crop production

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Equip and provide logistics for animal health clinics in the district		2,200.00			1,870.00	4,070.00	To ensure security of livestock
Undertake surveillance of livestock and fish pests and disease in the district		1,090.00			900.00	1,990.00	To ensure security of livestock
Publicize policy and sector plans to private sector and civil society entities(farmers day)		1,580.00			1,000.00	2,580.00	Observe fully farmers day celebration
Provide and settle all financial charges in relation to utilities					1,400.00	1,400.00	To ensure reliable Supply of utilities to improve labour productivity
Provide materials and logistics such as office facilities ,supplies and access etc to enhance the performance of MoFA office		2,200.00			2,000.00	4,200.00	To ensure smooth administrative duties of the Office of MoFA
Provide and settle all financial charges in relation to all official transaction with bank		352.00			360.00	712.00	To ensure smooth administrative duties of the Office of MoFA.
Provide MofA staff with Hotel accommodation whiles on official duties					3,000.00	3,000.00	To provide security for Office staff while on Official duties
Construction of drains at Jukwa Market			61,537.73			61,537.73	To boost economic viability of Jukwa market towards the enhancement of the IGF

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Promotion of LED initiatives			80,000.00			80,000.00	To bring buoyant economic activities in the local economy to create employment
Promotion of micro Small Medium Enterprises			32,000.00			32,000.00	To build capacities of SMEs in the district to improve private participation in job creation
INFRASTRUCTURE							
Procurement of building materials such as cement, roofing sheets, iron rods, etc for communities			39, 211.36			39, 211.36	To promote Self-help activities in the various communities
Rural Electrification			39,828.61			39,828.61	To connect majority of the rural Communities into the national grid under the rural electrification project
Maintenance and Repair of Boreholes			25,000.00			25,000.00	Ensure constant supply of potable water
Reashaping of feeder roads and spot improvement	26,438.00		53,988.92			80,426.92	Create and sustain an efficient transport system that meets user needs
Town and Country Planning Activities		2,904.00				2,904.00	To facilitate street naming activities
To Undertake GSOP Activities					214,826.66	214,826.66	To support community initiative projects
ENVIRONMENT							

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Procure 7 No Refuse Containers			35,000.00			35,000.00	To ensure Clean environment devoid of filth and to curb indiscriminate disposal of refuse
Procurement of Sanitary Tools and Disinfectants			4,200.00			4,200.00	To ensure Clean environment devoid of filth and to curb indiscriminate disposal of refuse
Implement Community led Total Sanitation (CLTS)			3,500.00			3,500.00	To ensure Clean environment devoid of filth and to curb indiscriminate disposal of refuse
Preparatiion of District Environmental Sanitation Strategic Action Plan			3,600.00			3,600.00	To ensure efficient implementation of sanitation activities in the district
Monitoring and Evaluation of Water and Sanitation Projects			1,000.00			1,000.00	Ensure the development and implementation of health education as a component of all water and sanitation programmes
To Support NADMO Activities			10,000.00			10,000.00	Mitigate and reduce natural disasters and reduce risks and vulnerability
Fumigation		106,000.00				106,000.00	Mitigate and reduce disease prone areas to from infectious diseases

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
ADMINISTRATION							
Workshop/seminars for staff			10,000.00			10,000.00	To facilitate participation of Staff to workshops and Seminars
Hotel Accommodation for Staff on official duties			5,000.00			5,000.00	To cater for hotel expenses of officer on official assignment
Insurance of official vehicles			20,000.00			20,000.00	Secure Official vehicles
Preparation of 2015 composite budget			20,000.00			20,000.00	Ensure prudence in Public financial Systems
Preparation of Medium Term Development Plan for 2014 -2017			10,000.00			10,000.00	To guide the District in the Implementation of activities and their respective strategies in the Four year period.
Service and maintenance of office equipment			5,000.00			5,000.00	Reliable Office equipment for uninterrupted administrative duties.
Furniture and fittings maintenance			3,000.00			3,000.00	Reliable Office equipment for uninterrupted administrative duties.
Maintenance and repairs of official vehicles and official properties			20,000.00			20,000.00	Reliable Office equipment for uninterrupted administrative duties.
Undertake District Planning Coordinating Unit activities			5,000.00			5,000.00	To ensure Functionality of the DPCU in coordinating the activities of the District
Monitoring of projects in the District			15,000.00			15,000.00	To ensure Functionality of the DPCU in coordinating the activities of the District

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Project management activities			5,000.00			5,000.00	Ensure effective management of Project in the District
Running cost of official vehicles			40,000.00			40,000.00	Ensure reliable transportation to carry out Official duties
Servicing of Assembly meetings			15,000.00			15,000.00	To organise all meetings of the Assembly
Support for Decentralized Department			2,000.00			2,000.00	Ensure fully the implementation of Decentralization processes
Procurement of Stationery for Office Use			10,000.00			10,000.00	Facilitate Running of Administrative duties of the District Assembly
Renting of Accommodation for Staffs			21,099.00			21,099.00	To house key Officers of the District Assembly to ensure full administration of the District Assembly
Provision to Cater for District Security (DISEC) Activities			3,000.00			3,000.00	To ensure peaceful atmosphere devoid of chaos for citizens to go about their everyday activities
Support for National Day Celebrations			24,000.00			24,000.00	To aid full preparations and Observe all national day celebrations

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Renting of Office Space for Hemang Area Council for Five (5) years			15,679.74			15,679.74	To accommodate the Staff of the Hemang Area Council.to enhance the implementation decentralization processes
Furnishing of Offices of the Area Council in the District			18,038.00			18,038.00	To equip the Area councils with effective logistics to complement Efficient Administrative activities
Construction of 1 No., 4 Bedroom Residential Accommodation for DCE’			191,890.13			191,890.13	The project is to provide Assembly key DA staff with decent residential accommodation for ensure effective implementation of the decentralization policy and programmes
Construction of 1 No. 3 Bedroom Bangalow for DCD’			161,873.52			161,873.52	The project is to provide Assembly key DA staff with decent residential accommodation for ensure effective implementation of the decentralization policy and programmes
Construction of 1 No. 3 Bedroom Bangalow for DFO’			160,029.71			160,029.71	The project is to provide Assembly key DA staff with decent residential accommodation for ensure effective implementation of the decentralization policy and programmes

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Conversion of an Open Space into District Assembly Hall			68,757.04			68,757.04	The project is to provide Assembly District for the new assembly to ensure effective implementation of the decentralization policy and programmes
Landscaping of DA Office Block at Hemang			51,678.55			51,678.55	The project is to provide Assembly Hall for the new assembly to ensure effective implementation of the decentralization policy and programmes
Construction of 2 No. Area Council Office at Jukwa and Wawase				42,444.50		42,444.50	The project is to provide offices for the Area councils to ensure effective implementation of the decentralization policy and programmes
Capacity Building for Street naming activities				41,900.00		41,900.00	This project is to ensure the successful implementation of the Street Naming and Property Addressing Project to ensure efficient IGF mobilization.
School Feeding		230,929.00				230,929.00	The programme is to ensure that pupils are fed well and reduce malnutrition.

List all Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What to achieve with the programmes/projects and how this link to our objectives
Construction of Durbar Ground at Mfuom			33,171.39			33,171.39	To enable the community to organise social activities.
Acquisition and development of disposable site			25,000.00			25,000.00	To acquire and develop waste disposal site for the district.
Gender mainstreaming activities			5,000.00			5,000.00	To empower women in local governance in the district
Capacity Building				42,720.00		42,720.00	The project to build the capacity of staff for efficient service delivery.
Support for Works department			10,000.00			10,000.00	To ensure smooth running of the works department
Preparation of tender document			2,000.00			2,000.00	To enable the preparation of tender document
Procurement of office equipment			5,000.00			5,000.00	Procure office equipment to enhance service delivery
Compensation	49,200.00	784,509.92				833,709.92	Compensate effort of labour to improve
General Expenses	56,556.65					56,556.65	IGF support for administrative duties
EX- gratia for Assembly members			24,000.00			24,000.00	Ex-gratia for Assembly persons as gratuity for their tenure of Office.
Contingency			129,992.00			129,992.00	Back up support for unforeseen expenditures
MPs Common Fund			148,200.00			148,200.00	To Support Developmental Activities of the District
Total	132,194.65	1,195,047.84	2,799,186.18	606943.61	893,543.45	5,626,915.73	

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	832,810		
010201 1. Improve fiscal resource mobilization	5,494,871	0		
030101 1. Improve agricultural productivity	0	11,313		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,325		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,740		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	6,060		
030107 7. Improve institutional coordination for agriculture development	0	2,580		
030902 2. Enhance community participation in governance and decision-making	0	4,450		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,001		
050103 3. Integrate land use, transport planning, development planning and service provision	0	1,000		
050106 6. Ensure sustainable development in the transport sector	0	0		
060101 1. Increase equitable access to and participation in education at all levels	0	1,258,375		
060102 2. Improve quality of teaching and learning	0	65,466		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	404,737		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	5,114		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,412,930		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	112,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	282,709		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	132,045	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	12,326		

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>
070703 3. Enhance women's access to economic resources	0	1,350		
<i>Grand Total ¢</i>	5,626,916	5,422,286	204,630	3.77

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Hemang Lower Denkyira-Hemang</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	150.00
	0.00	0.00	0.00	0.00	0.00	#Num!	150.00
Taxes							
	0.00	0.00	0.00	0.00	0.00	#Num!	44,130.60
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	24,821.60
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	9,309.00
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	5,494,871.08
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,494,871.08
Other revenue							
	0.00	0.00	0.00	0.00	0.00	#Num!	87,914.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	53,690.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	23,624.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	600.00
Agriculture, ,							
<u>Hemang Lower Denkyira-Hemang</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Physical Planning, Town and Country Planning,							
<u>Hemang Lower Denkyira-Hemang</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Social Welfare,							
<u>Hemang Lower Denkyira-Hemang</u>							
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Community Development,							
<u>Hemang Lower Denkyira-Hemang</u>							

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,627,065.68

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	783,610	1,203,389	1,947,424	3,934,423	49,200	57,541	31,415	138,156	0	0	0	106,000	0	101,766	1,141,941	1,243,707	5,422,286
Hemang Lower Denkyira District-Hemang	783,610	1,203,389	1,947,424	3,934,423	49,200	57,541	31,415	138,156	0	0	0	106,000	0	101,766	1,141,941	1,243,707	5,422,286
Central Administration	588,390	805,704	1,101,366	2,495,460	49,200	57,541	31,415	138,156	0	0	0	106,000	0	84,620	620,994	705,614	3,445,229
Administration (Assembly Office)	588,390	805,704	1,101,366	2,495,460	49,200	57,541	31,415	138,156	0	0	0	106,000	0	84,620	620,994	705,614	3,445,229
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	61,474	0	0	61,474	0	0	0	0	0	0	0	0	0	0	0	0	61,474
	61,474	0	0	61,474	0	0	0	0	0	0	0	0	0	0	0	0	61,474
Education, Youth and Sports	0	302,395	667,469	969,864	0	0	0	0	0	0	0	0	0	0	353,976	353,976	1,323,841
Office of Departmental Head	0	230,929	0	230,929	0	0	0	0	0	0	0	0	0	0	0	0	230,929
Education	0	71,466	667,469	738,935	0	0	0	0	0	0	0	0	0	0	353,976	353,976	1,092,912
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	59,177	178,589	237,766	0	0	0	0	0	0	0	0	0	0	166,971	166,971	404,737
Office of District Medical Officer of Health	0	59,177	178,589	237,766	0	0	0	0	0	0	0	0	0	0	166,971	166,971	404,737
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	21,144	0	21,144	0	0	0	0	0	0	0	0	0	17,146	0	17,146	38,290
	0	21,144	0	21,144	0	0	0	0	0	0	0	0	0	17,146	0	17,146	38,290
Physical Planning	0	2,905	0	2,905	0	0	0	0	0	0	0	0	0	0	0	0	2,905
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,905	0	2,905	0	0	0	0	0	0	0	0	0	0	0	0	2,905
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	97,855	12,064	0	109,919	0	0	0	0	0	0	0	0	0	0	0	0	109,919
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,809	6,264	0	31,073	0	0	0	0	0	0	0	0	0	0	0	0	31,073
Community Development	73,046	5,800	0	78,846	0	0	0	0	0	0	0	0	0	0	0	0	78,846
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	35,891	0	0	35,891	0	0	0	0	0	0	0	0	0	0	0	0	35,891
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,891	0	0	35,891	0	0	0	0	0	0	0	0	0	0	0	0	35,891
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					621,380
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101001	Hemang Lower Denkyira District-Hemang Central Administration Administration (Assembly Office) Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS] 588,390

Objective	000000	Compensation of Employees						588,390
National Strategy	0000000	Compensation of Employees						588,390
Output	0000		Yr.1	Yr.2	Yr.3			588,390
			0	0	0			
Activity	000000		0.0	0.0	0.0			588,390

Wages and Salaries								588,390
21110	Established Position							588,390
2111001	Established Post							588,390

Use of goods and services 32,990

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						0
Output	0001	Ensure timely release of all external flow of funds	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000014	kkkkkk	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						32,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						32,990
Output	0001	Strengthen the capacity MMDAs for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3			32,990
			1	1	1			
Activity	000072	People with Disability (1.5%)	1.0	1.0	1.0			32,990

Use of goods and services								32,990
22107	Training - Seminars - Conferences							32,990
2210709	Allowances							32,990

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management						0
Output	0001	internal revenue increased by 30% annually	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000078	efficient service delivery	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Activity	000079	oooooooooooo	1.0	1.0	1.0			0
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Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						138,156
Organisation	2090101001	Hemang Lower Denkyira District-Hemang Central Administration Administration (Assembly Office) Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS]								49,200
Objective	000000	Compensation of Employees						49,200
National Strategy	0000000	Compensation of Employees						49,200
Output	0000			Yr.1	Yr.2	Yr.3		49,200
				0	0	0		
Activity	000000			0.0	0.0	0.0		49,200

Wages and Salaries								49,200
21111 Wages and salaries in cash [GFS]								49,200
2111102 Monthly paid & casual labour								49,200

Use of goods and services								45,041
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						45,041
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,041
Output	0001	Strengthen the capacity MMDAs for accountable, effective performance and accountable service delivery		Yr.1	Yr.2	Yr.3		45,041
				1	1	1		
Activity	000001	T & T to officers for performing official duties		1.0	1.0	1.0		300

Use of goods and services								300
22105 Travel - Transport								300
2210509 Other Travel & Transportation								300
Activity	000009	Running of Assembly's Vehicles.		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105 Travel - Transport								5,000
2210505 Running Cost - Official Vehicles								5,000
Activity	000016	Up-Keep of Residency		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210119 Household Items								4,000
Activity	000022	Mt'ce of Assembly Buildings		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210603 Repairs of Office Buildings								1,000
Activity	000026	Revenue Mobilization & Education		1.0	1.0	1.0		3,461

Use of goods and services								3,461
22107 Training - Seminars - Conferences								3,461
2210711 Public Education & Sensitization								3,461
Activity	000029	Public Education Prog.		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Activity	000030	Arts, Sports & Cultural Prog.		1.0	1.0	1.0		1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services						1,000
	22101	Materials - Office Supplies					1,000
	2210118	Sports, Recreational & Cultural Materials					1,000
Activity	000032	Fire Fighting & Prevention	1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	22102	Utilities					2,000
	2210207	Fire Fighting Accessories					2,000
Activity	000033	Electricity/Water Charges	1.0	1.0	1.0		1,080
	Use of goods and services						1,080
	22102	Utilities					1,080
	2210201	Electricity charges					600
	2210202	Water					480
Activity	000039	Telecommunication-Top-up credit for telephone and internet	1.0	1.0	1.0		200
	Use of goods and services						200
	22102	Utilities					200
	2210203	Telecommunications					200
Activity	000061	P.M. Allowance	1.0	1.0	1.0		1,800
	Use of goods and services						1,800
	22109	Special Services					1,800
	2210904	Assembly Members Special Allow					1,800
Activity	000063	Overtime Allowance	1.0	1.0	1.0		200
	Use of goods and services						200
	22105	Travel - Transport					200
	2210511	Local travel cost					200
Activity	000064	Commission Collectors	1.0	1.0	1.0		7,000
	Use of goods and services						7,000
	22108	Consulting Services					7,000
	2210801	Local Consultants Fees					7,000
Activity	000066	Sitting Allowance	1.0	1.0	1.0		9,000
	Use of goods and services						9,000
	22101	Materials - Office Supplies					9,000
	2210103	Refreshment Items					9,000
Activity	000096	Value books	1.0	1.0	1.0		8,000
	Use of goods and services						8,000
	22101	Materials - Office Supplies					8,000
	2210101	Printed Material & Stationery					8,000
		Other expense					12,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					12,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					12,500
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery					12,500
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000018	Legal Expenses	1.0	1.0	1.0		500
	Miscellaneous other expense						500
	28210	General Expenses					500
	2821007	Court Expenses					500
Activity	000027	Donation/Awards	1.0	1.0	1.0		6,000
	Miscellaneous other expense						6,000
	28210	General Expenses					6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821009 Donations					6,000	
Activity	000028	Grants to Trad.Authorities	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
28210 General Expenses					2,000	
2821009 Donations					2,000	
Activity	000060	Transfer Grants	1.0	1.0	1.0	4,000
Miscellaneous other expense					4,000	
28210 General Expenses					4,000	
2821020 Grants to Employees					4,000	

Non Financial Assets 31,415

Objective	070201	1. Ensure effective implementation of the Local Government Service Act			31,415	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			31,415	
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	31,415
			1	1	1	
Activity	000035	Purchase of Taxi Stickers	1.0	1.0	1.0	4,977
Fixed Assets					4,977	
31121 Transport - equipment					4,977	
3112101 Vehicle					4,977	
Activity	000057	Feeder Roads	1.0	1.0	1.0	26,438
Fixed Assets					26,438	
31113 Other structures					26,438	
3111301 Roads					26,438	

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	Total By Funding		148,200
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2090101001	Hemang Lower Denkyira District-Hemang Central Administration Administration (Assembly Office) Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang			

Other expense 148,200

Objective	070201	1. Ensure effective implementation of the Local Government Service Act			148,200	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			148,200	
Output	0003	MP Performance in the assembly improved	Yr.1	Yr.2	Yr.3	148,200
			1	1	1	
Activity	000001	MP expenses on MP common fund	1.0	1.0	1.0	148,200
Miscellaneous other expense					148,200	
28210 General Expenses					148,200	
2821021 Grants to Households					148,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,725,880
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2090101001	Hemang Lower Denkyira District-Hemang Central Administration Administration (Assembly Office) Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

								Use of goods and services	464,514	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							313,796	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							24,000	
Output	0002	All National and International days observed					Yr.1	Yr.2	Yr.3	24,000
						1	1	1		
Activity	000001	Independence day celebration					1.0	1.0	1.0	24,000
Use of goods and services									24,000	
22109 Special Services									24,000	
2210902 Official Celebrations									24,000	
National Strategy	5110209	2.9 Implement demand management measures for efficient water use							70,083	
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery					Yr.1	Yr.2	Yr.3	70,083
						1	1	1		
Activity	000075	Counterpart funding to IDA/ SRWSP					1.0	1.0	1.0	45,083
Use of goods and services									45,083	
22101 Materials - Office Supplies									45,083	
2210102 Office Facilities, Supplies & Accessories									45,083	
Activity	000077	maintenance and repairs of boreholes					1.0	1.0	1.0	25,000
Use of goods and services									25,000	
22106 Repairs - Maintenance									25,000	
2210605 Maintenance of Machinery & Plant									25,000	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							2,000	
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	000079	support for decentralised department					1.0	1.0	1.0	2,000
Use of goods and services									2,000	
22101 Materials - Office Supplies									2,000	
2210102 Office Facilities, Supplies & Accessories									2,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							217,713	
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery					Yr.1	Yr.2	Yr.3	217,713
						1	1	1		
Activity	000008	Undertake Monthly monitoring of Assembly's projects annually.					1.0	1.0	1.0	15,000
Use of goods and services									15,000	
22105 Travel - Transport									15,000	
2210511 Local travel cost									15,000	
Activity	000009	Running of Assembly's Vehicles.					1.0	1.0	1.0	40,000
Use of goods and services									40,000	
22105 Travel - Transport									40,000	
2210505 Running Cost - Official Vehicles									40,000	
Activity	000010	Routine Maintenance of Assembly vehicles					1.0	1.0	1.0	20,000
Use of goods and services									20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport					20,000
	2210502	Maintenance & Repairs - Official Vehicles					20,000
Activity	000015	Provide Accommodation for Officers on duty to the Assembly	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22104	Rentals					5,000
	2210404	Hotel Accommodations					5,000
Activity	000020	Maintenance of Office Machines & Equipment	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210605	Maintenance of Machinery & Plant					5,000
Activity	000023	Maintenance of Office Furniture	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22106	Repairs - Maintenance					3,000
	2210604	Maintenance of Furniture & Fixtures					3,000
Activity	000047	Maintenance of office equipment	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22106	Repairs - Maintenance					3,000
	2210606	Maintenance of General Equipment					3,000
Activity	000048	Support security agencies maintain law and order	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22112	Emergency Services					3,000
	2211204	Security Forces Contingency (election)					3,000
Activity	000051	Preparation of tender documents	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000
Activity	000055	Preparation of Budgets	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
Activity	000056	Educational	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210703	Examination Fees and Expenses					10,000
Activity	000066	Sitting Allowance	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210103	Refreshment Items					15,000
Activity	000067	Sanitation Tools and Equipment	1.0	1.0	1.0		4,200
		Use of goods and services					4,200
	22103	General Cleaning					4,200
	2210301	Cleaning Materials					4,200
Activity	000069	provide training for officers	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Allowances					5,000
	2210710	Staff Development					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000074	Implement Community led total sanitation	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				500
		2210103 Refreshment Items				2,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
Activity	000078	Ex-gratia for assembly members	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22109 Special Services				24,000
		2210904 Assembly Members Special Allow				24,000
Activity	000080	Preparation of MTDP for 2014-2017	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				5,000
		2210103 Refreshment Items				5,000
Activity	000081	project management activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				2,000
		2210103 Refreshment Items				2,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Activity	000085	Preparation of District environmental sanitation strategic plan	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				3,600
		2210101 Printed Material & Stationery				3,600
Activity	000086	Improvement in drainage system in erosion prone areas	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210610 Drains				5,000
Activity	000087	Disaster prevention and management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				2,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000091	Monitoring of environmental, water and sanitation project	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Activity	000092	Food and Hygiene screening for food vendors	1.0	1.0	1.0	413
		Use of goods and services				413
		22101 Materials - Office Supplies				413
		2210101 Printed Material & Stationery				413
Activity	000095	supporting gender mainstreaming activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

2210711 Public Education & Sensitization						5,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				112,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				112,000
Output	0001	promote local development initiative	Yr.1	Yr.2	Yr.3	112,000
Activity	000001	promotion of local development initiative	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22107 Training - Seminars - Conferences						80,000
2210709 Allowances						80,000
Activity	000002	promotion of micro small medium enterprises	1.0	1.0	1.0	32,000
Use of goods and services						32,000
22107 Training - Seminars - Conferences						32,000
2210711 Public Education & Sensitization						32,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				38,718
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				38,718
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	38,718
Activity	000005	provide support to DPCU	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
Activity	000009	Furnishing of the offices of 3 area councils	1.0	1.0	1.0	18,038
Use of goods and services						18,038
22101 Materials - Office Supplies						18,038
2210119 Household Items						18,038
Activity	000010	Renting of offices for Hemang area council for 5 years	1.0	1.0	1.0	15,680
Use of goods and services						15,680
22104 Rentals						15,680
2210401 Office Accommodations						15,680
Other expense						160,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				160,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				160,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	160,000
Activity	000017	Insurance of Assembly Vechiles	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821001 Insurance and compensation						20,000
Activity	000050	Support to DWD	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Activity	000062	Provide for unforeseen activities	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
28210 General Expenses						130,000
2821010 Contributions						130,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		Non Financial Assets			1,101,366
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			941,719
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			61,538
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			61,538
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000102	Construction of drains at Jukwa Market			61,538
		1.0	1.0	1.0	
Fixed Assets					61,538
	31113	Other structures			61,538
	3111304	Markets			61,538
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			880,181
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery			880,181
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Acquisition and development disposal sites.			25,000
		1.0	1.0	1.0	
Non produced assets					25,000
	31411	Land			25,000
	3141101	Land			25,000
Activity	000006	To Procure Stationary for efficient service delivery.			10,000
		1.0	1.0	1.0	
Inventories					10,000
	31221	Materials - supplies			10,000
	3122101	Printed Materials and Stationery			10,000
Activity	000041	Procure 7No. Refuse containers			49,000
		1.0	1.0	1.0	
Fixed Assets					49,000
	31122	Other machinery - equipment			49,000
	3112206	Plant and Machinery			49,000
Activity	000042	Extend Electricity to rural areas			39,829
		1.0	1.0	1.0	
Fixed Assets					39,829
	31131	Infrastructure assets			39,829
	3113151	WIP - Electrical Networks			39,829
Activity	000044	Construction of DFO's Bungalow			160,030
		1.0	1.0	1.0	
Fixed Assets					160,030
	31111	Dwellings			160,030
	3111103	Bungalows/Palace			160,030
Activity	000045	Procure office equipment			5,000
		1.0	1.0	1.0	
Fixed Assets					5,000
	31122	Other machinery - equipment			5,000
	3112208	Computers and Accessories			5,000
Activity	000046	Rent residential accommodation for staff			21,099
		1.0	1.0	1.0	
Fixed Assets					21,099
	31111	Dwellings			21,099
	3111103	Bungalows/Palace			21,099
Activity	000053	Construction of DCD's Bungalow			161,874
		1.0	1.0	1.0	
Fixed Assets					161,874
	31111	Dwellings			161,874
	3111103	Bungalows/Palace			161,874
Activity	000054	Construction of DCE's Bungalow			191,890
		1.0	1.0	1.0	
Fixed Assets					191,890
	31111	Dwellings			191,890

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111103 Bungalows/Palace						191,890
Activity	000057	Feeder Roads	1.0	1.0	1.0	53,989
Fixed Assets						53,989
31113 Other structures						53,989
3111301 Roads						53,989
Activity	000076	construction of durbar ground at Mfuom	1.0	1.0	1.0	33,171
Fixed Assets						33,171
31111 Dwellings						33,171
3111101 Buildings						33,171
Activity	000082	conversion of open space into D/A assembly hall	1.0	1.0	1.0	68,757
Fixed Assets						68,757
31111 Dwellings						68,757
3111101 Buildings						68,757
Activity	000099	Construction of 1 No. 20 seater WC toilet facility with solid wasted holding bay at Jukwa	1.0	1.0	1.0	60,543
Fixed Assets						60,543
31113 Other structures						60,543
3111303 Toilets						60,543
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				159,647
National Strategy	2010109	1.8 Accelerate public sector reform programme				68,757
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	68,757
			1	1	1	
Activity	000003	Rehabilitation and conversion of Hemang Community Centre into DA office	1.0	1.0	1.0	68,757
Fixed Assets						68,757
31122 Other machinery - equipment						68,757
3112259 WIP - Computers and accessories						68,757
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				39,211
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	39,211
			1	1	1	
Activity	000006	procure building materials to support community initiated projects	1.0	1.0	1.0	39,211
Fixed Assets						39,211
31111 Dwellings						39,211
3111151 WIP - Buildings						39,211
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				51,679
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	51,679
			1	1	1	
Activity	000011	Landscaping of DA office block at Hemang	1.0	1.0	1.0	51,679
Fixed Assets						51,679
31113 Other structures						51,679
3111310 Landscaping and Gardening						51,679

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA	<i>Total By Funding</i>				578,549
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Non Financial Assets 578,549

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					578,549
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					578,549
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3		578,549
Activity	000101	Construction of Kwamoano-Amakrom-Nyinabontoa pipe water supply	1	1	1		578,549

Fixed Assets							578,549
31113	Other structures						578,549
3111317	Water Systems						578,549

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14006	SF	<i>Total By Funding</i>				106,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Use of goods and services 106,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					106,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					106,000
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3		106,000
Activity	000071	Fumugation - National	1	1	1		106,000

Use of goods and services							106,000
22102	Utilities						106,000
2210205	Sanitation Charges						106,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			127,065
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang Central Administration Administration (Assembly Office) Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
Use of goods and services						84,620
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0001	Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	42,720
Activity	000070	DDF-Capacity Development	1	1	1	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210709 Allowances						42,720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				41,900
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				41,900
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	41,900
Activity	000002	Capacity building	1	1	1	41,900
Use of goods and services						41,900
22101 Materials - Office Supplies						41,900
2210102 Office Facilities, Supplies & Accessories						41,900
Non Financial Assets						42,445
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				42,445
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				42,445
Output	000	Capacity of the substructures of the assembly enhanced to make the operational	Yr.1	Yr.2	Yr.3	42,445
Activity	000001	Completion of Area Council centres at Jukwa and Wawase	1	1	1	42,445
Fixed Assets						42,445
31112 Non residential buildings						42,445
3111204 Office Buildings						42,445
Total Cost Centre						3,445,229

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 61,474
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

							Compensation of employees [GFS]	61,474	
Objective	000000	Compensation of Employees						61,474	
National Strategy	0000000	Compensation of Employees						61,474	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	61,474
Activity	000000					0.0	0.0	0.0	61,474
Wages and Salaries								61,474	
21110 Established Position								61,474	
2111001 Established Post								61,474	
							Total Cost Centre	61,474	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						230,929
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

								Use of goods and services	230,929
Objective	060101	1. Increase equitable access to and participation in education at all levels							230,929
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							230,929
Output	0001	School Nutrition improved				Yr.1	Yr.2	Yr.3	230,929
						1	1	1	
Activity	000001	School feeding				1.0	1.0	1.0	230,929
Use of goods and services									230,929
22101 Materials - Office Supplies									230,929
2210113 Feeding Cost									230,929
Total Cost Centre									230,929

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 738,935
Function Code	70980	Education n.e.c						
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

								Use of goods and services	16,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							6,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							6,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3		6,000		
Activity	000022	Intensify management inspection and monitoring in all basic schools in the District	1	1	1		6,000		
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210505 Running Cost - Official Vehicles								6,000	
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	2010401	4.1 Pursue technology transfer							10,000
Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3		10,000		
Activity	000008	Support to educational programmes	1	1	1		10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210101 Printed Material & Stationery								10,000	
								Other expense	55,466
Objective	060102	2. Improve quality of teaching and learning							55,466
National Strategy	2010401	4.1 Pursue technology transfer							55,466
Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3		55,466		
Activity	000005	increase in number of teachers	1	1	1		21,748		
Miscellaneous other expense								21,748	
28210 General Expenses								21,748	
2821019 Scholarship & Bursaries								21,748	
Activity	000006	support needy but brilliant children in school	1	1	1		33,718		
Miscellaneous other expense								33,718	
28210 General Expenses								33,718	
2821012 Scholarship/Awards								33,718	
								Non Financial Assets	667,469
Objective	060101	1. Increase equitable access to and participation in education at all levels							667,469
National Strategy	2010303	3.3 Promote regional infrastructure							109,327
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3		109,327		
Activity	000010	Construction of 1No. 3 unit classroom block at Pepeprom	1	1	1		109,327		
Fixed Assets								109,327	
31112 Non residential buildings								109,327	
3111205 School Buildings								109,327	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					488,717
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3		488,717
			1	1	1		
Activity	000004	Construction of 3 unit classroom block at Wawase	1.0	1.0	1.0		6,160
		Fixed Assets					6,160
	31112	Non residential buildings					6,160
	3111205	School Buildings					6,160
Activity	000008	Construction of 1 No. 3 unit classroom block at Krobo Anweam	1.0	1.0	1.0		68,992
		Fixed Assets					68,992
	31112	Non residential buildings					68,992
	3111205	School Buildings					68,992
Activity	000012	Construction of Teachers' quarters at Pepekrom	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
	31111	Dwellings					6,000
	3111103	Bungalows/Palace					6,000
Activity	000015	Construction of 1No. 3 unit classroom block at Achiasse	1.0	1.0	1.0		6,065
		Fixed Assets					6,065
	31112	Non residential buildings					6,065
	3111205	School Buildings					6,065
Activity	000016	construction of teacher's quarters at Afeaso	1.0	1.0	1.0		1,500
		Fixed Assets					1,500
	31112	Non residential buildings					1,500
	3111205	School Buildings					1,500
Activity	000019	Construction of 1 No. 6 Unit Classroom Block with Ancillary Facilities at Hemang Presby	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31112	Non residential buildings					200,000
	3111205	School Buildings					200,000
Activity	000020	Construction of 1 No. 6 Unit Classroom Block with Ancillary Facilities at Nsuaem	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31112	Non residential buildings					200,000
	3111205	School Buildings					200,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					69,425
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3		69,425
			1	1	1		
Activity	000001	Construction of 1No. 3 unit classroom block at Somnyamekodu	1.0	1.0	1.0		69,425
		Fixed Assets					69,425
	31112	Non residential buildings					69,425
	3111205	School Buildings					69,425

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70980	Education n.e.c						49,593
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

								Non Financial Assets	49,593
Objective	060101	1. Increase equitable access to and participation in education at all levels							49,593
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							49,593
Output	0001	School infrastructure increased by 30% annually				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000018	Construction of 6 No. 3 Seater Latrine facilities at Kwamoano, Mbem and Antwereboanda				1.0	1.0	1.0	49,593
Fixed Assets									49,593
31113 Other structures									49,593
3111303 Toilets									49,593

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	304,384
Function Code	70980	Education n.e.c						
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

		Non Financial Assets				304,384
Objective	060101	1. Increase equitable access to and participation in education at all levels				304,384
National Strategy	2010303	3.3 Promote regional infrastructure				73,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	73,000
Activity	000010	Construction of 1No. 3 unit classroom block at Pepekrom	1	1	1	73,000
Fixed Assets						73,000
	31112	Non residential buildings				73,000
	3111205	School Buildings				73,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				231,384
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	231,384
Activity	000002	Construction of 6 unit classroom block at Brrukusu	1.0	1.0	1.0	7,649
Fixed Assets						7,649
	31112	Non residential buildings				7,649
	3111205	School Buildings				7,649
Activity	000003	Construction of 6 unit classroom block at Heman Catholic Basic School	1.0	1.0	1.0	56,791
Fixed Assets						56,791
	31112	Non residential buildings				56,791
	3111205	School Buildings				56,791
Activity	000007	Construction of 3 unit classroom block at Mbem	1.0	1.0	1.0	6,886
Fixed Assets						6,886
	31112	Non residential buildings				6,886
	3111205	School Buildings				6,886
Activity	000014	Construction of 1 No. 3 classroom block with ancilliary facility at Jukwa Model school	1.0	1.0	1.0	110,193
Fixed Assets						110,193
	31112	Non residential buildings				110,193
	3111205	School Buildings				110,193
Activity	000017	renovation of 4 unit classroom block into office for District Education Service	1.0	1.0	1.0	46,376
Fixed Assets						46,376
	31112	Non residential buildings				46,376
	3111204	Office Buildings				46,376
Activity	000021	Construction of 1 No. 3 Unit Classroom Block at Paaso D/A	1.0	1.0	1.0	3,489
Fixed Assets						3,489
	31112	Non residential buildings				3,489
	3111205	School Buildings				3,489
Total Cost Centre						1,092,912

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	237,766
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	0218100	Hemang Lower Denkyira-Hemang						

						Use of goods and services	59,177
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					59,177
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion					42,664
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		42,664
Activity	000011	Organise national immunization	1.0	1.0	1.0		4,214
		Use of goods and services					4,214
	22101	Materials - Office Supplies					4,214
	2210104	Medical Supplies					4,214
Activity	000012	Supporting the prevention of malaria through mass spraying and distribution of mosquito nets	1.0	1.0	1.0		7,082
		Use of goods and services					7,082
	22107	Training - Seminars - Conferences					7,082
	2210711	Public Education & Sensitization					7,082
Activity	000016	Active surveillance and follow up on CWC defaulters	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22105	Travel - Transport					1,800
	2210505	Running Cost - Official Vehicles					1,800
Activity	000017	Strengthening IDSR in health facilities	1.0	1.0	1.0		2,100
		Use of goods and services					2,100
	22101	Materials - Office Supplies					2,100
	2210102	Office Facilities, Supplies & Accessories					2,100
Activity	000018	Training of clinicians in diagnosis and reporting of epidemic prone disease	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
	22101	Materials - Office Supplies					1,700
	2210101	Printed Material & Stationery					1,700
Activity	000019	Orientation of CBSV's on diseases targeted for elimination	1.0	1.0	1.0		4,140
		Use of goods and services					4,140
	22101	Materials - Office Supplies					4,140
	2210103	Refreshment Items					4,140
Activity	000020	Orientation of health staff on the use of DHMIS software for data entry and analysis	1.0	1.0	1.0		1,530
		Use of goods and services					1,530
	22101	Materials - Office Supplies					1,530
	2210103	Refreshment Items					1,530
Activity	000021	Quarterly DQA assessment in all health facilities in the District	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22101	Materials - Office Supplies					3,600
	2210101	Printed Material & Stationery					3,600
Activity	000022	Organisation of school health quizzes	1.0	1.0	1.0		2,048
		Use of goods and services					2,048
	22101	Materials - Office Supplies					2,048

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210101 Printed Material & Stationery							2,048
Activity	000023	Nutritional status assessment	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							2,000
		2210101 Printed Material & Stationery							2,000
		22105 Travel - Transport							3,000
		2210505 Running Cost - Official Vehicles							3,000
Activity	000024	Quartely feedback of health issues to stakeholders	1.0	1.0	1.0				9,450
		Use of goods and services							9,450
		22101 Materials - Office Supplies							5,000
		2210101 Printed Material & Stationery							2,000
		2210103 Refreshment Items							3,000
		22105 Travel - Transport							4,450
		2210509 Other Travel & Transportation							4,450
National Strategy	7110201	2.1 Increase the provision and quality of social services							16,513
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3				16,513
			1	1	1				
Activity	000007	provide support for campaign against HIV/AIDS	1.0	1.0	1.0				5,563
		Use of goods and services							5,563
		22101 Materials - Office Supplies							3,563
		2210101 Printed Material & Stationery							1,600
		2210103 Refreshment Items							963
		2210106 Oils and Lubricants							1,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
Activity	000014	Development of community health based profile	1.0	1.0	1.0				9,450
		Use of goods and services							9,450
		22101 Materials - Office Supplies							9,450
		2210102 Office Facilities, Supplies & Accessories							9,450
Activity	000015	Health promotion/ awareness creation on cholera, ebola and other NTDS	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210101 Printed Material & Stationery							1,500
Non Financial Assets									178,589
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							178,589
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							165,000
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3				165,000
			1	1	1				
Activity	000025	Construction 1No. CHPS compound at Baakondidi	1.0	1.0	1.0				165,000
		Fixed Assets							165,000
		31112 Non residential buildings							165,000
		3111202 Clinics							165,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							13,589
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3				13,589
			1	1	1				
Activity	000003	Construction 1No. CHPS compound at Nsutam	1.0	1.0	1.0				13,589
		Fixed Assets							13,589
		31112 Non residential buildings							13,589
		3111207 Health Centres							13,589

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding 27,802
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	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 27,802

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						27,802
National Strategy	7110201	2.1 Increase the provision and quality of social services						27,802
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3			27,802
			1	1	1			
Activity	000013	Construction of 4 No. 3 Seater Institutional Latrines with Handwashing Facilitiesfor Boys at Nsutam CHPS Compound	1.0	1.0	1.0			27,802

Fixed Assets								27,802
31113	Other structures							27,802
3111353	WIP - Toilets							27,802

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 139,169
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	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 139,169

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						139,169
National Strategy	7110201	2.1 Increase the provision and quality of social services						139,169
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3			139,169
			1	1	1			
Activity	000008	construction of 1 No. CHPS compound at Mfuom	1.0	1.0	1.0			139,169

Fixed Assets								139,169
31112	Non residential buildings							139,169
3111207	Health Centres							139,169

Total Cost Centre 404,737

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,144
Function Code	70421	Agriculture cs						
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture	Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang						

								Use of goods and services	21,144
Objective	030101	1. Improve agricultural productivity							6,850
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							3,200
Output	0007	PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014	Yr.1	Yr.2	Yr.3			3,200	
Activity	000002	Train farmers on the Good Husbandry Practices (GHP)	1.0	1.0	1.0			3,200	
Use of goods and services								3,200	
	22101	Materials - Office Supplies						100	
	2210101	Printed Material & Stationery						100	
	22105	Travel - Transport						3,100	
	2210511	Local travel cost						700	
	2210512	Mileage Allowance						2,400	
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							1,450
Output	0001	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1	Yr.2	Yr.3			1,450	
Activity	000002	Undertake surveillance of crops pests and diseases in the markets	1.0	1.0	1.0			1,450	
Use of goods and services								1,450	
	22105	Travel - Transport						1,450	
	2210505	Running Cost - Official Vehicles						1,450	
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation							2,200
Output	0002	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1	Yr.2	Yr.3			2,200	
Activity	000003	Train farmers on sustainable land management practices	1.0	1.0	1.0			2,200	
Use of goods and services								2,200	
	22101	Materials - Office Supplies						800	
	2210101	Printed Material & Stationery						800	
	22105	Travel - Transport						1,400	
	2210511	Local travel cost						1,400	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							3,132
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							1,132
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3			1,132	
Activity	000004	Gather and disseminate market information to improve distribution	1.0	1.0	1.0			1,132	
Use of goods and services								1,132	
	22101	Materials - Office Supplies						500	
	2210101	Printed Material & Stationery						500	
	22105	Travel - Transport						632	
	2210512	Mileage Allowance						632	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							2,000
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Train selected food processors, distributors and vendors on food handling and safety	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				1,600
	2210701	Training Materials				1,200
	2210708	Refreshments				400
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				2,740
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				2,740
Output	0003	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing	Yr.1	Yr.2	Yr.3	2,740
			1	1	1	
Activity	000002	Collect, analyse data and generate report on food production in the district	1.0	1.0	1.0	2,740
Use of goods and services						2,740
	22101	Materials - Office Supplies				740
	2210101	Printed Material & Stationery				740
	22105	Travel - Transport				2,000
	2210512	Mileage Allowance				2,000
Objective	030105	5. Promote livestock and poultry development for food security and income				3,290
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				2,200
Output	0002	Production of sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000003	Equip and provide logistics for animal health clinics in the District	1.0	1.0	1.0	2,200
Use of goods and services						2,200
	22101	Materials - Office Supplies				1,000
	2210116	Chemicals & Consumables				1,000
	22105	Travel - Transport				1,200
	2210511	Local travel cost				600
	2210512	Mileage Allowance				600
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,090
Output	0003	No food insecure (vulnerable households reduced) by 20% by 2014	Yr.1	Yr.2	Yr.3	1,090
Activity	000001	Undertake surveillance of crops, livestock and fish pests and diseases in the District	1.0	1.0	1.0	1,090
Use of goods and services						1,090
	22101	Materials - Office Supplies				290
	2210101	Printed Material & Stationery				290
	22105	Travel - Transport				800
	2210512	Mileage Allowance				800
Objective	030107	7. Improve institutional coordination for agriculture development				1,580
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1,580
Output	0001	Establish formal platforms for private and civil society engagement with MoFA by the end of 2014	Yr.1	Yr.2	Yr.3	1,580
Activity	000001	Publicise policy and sector plans to private sector and civil society entities	1.0	1.0	1.0	1,580
Use of goods and services						1,580
	22105	Travel - Transport				1,580
	2210511	Local travel cost				1,000
	2210512	Mileage Allowance				580
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,552
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	Provide regular source of utilitie	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210201 Electricity charges				1,000
Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22101 Materials - Office Supplies				2,200
		2210102 Office Facilities, Supplies & Accessories				2,000
		2210111 Other Office Materials and Consumables				200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				352
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	352
			1	1	1	
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0	352
		Use of goods and services				352
		22111 Other Charges - Fees				352
		2211101 Bank Charges				352

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			17,146
Function Code	70421	Agriculture cs				
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
Use of goods and services						16,186
Objective	030101	1. Improve agricultural productivity				4,463
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,680
Output	0001	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1	Yr.2	Yr.3	1,680
Activity	000002	Undertake surveillance of crops pests and diseases in the markets	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22101 Materials - Office Supplies						1,680
2210116 Chemicals & Consumables						1,680
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation				2,783
Output	0002	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	Yr.1	Yr.2	Yr.3	2,783
Activity	000003	Train farmers on sustainable land management practices	1.0	1.0	1.0	2,783
Use of goods and services						2,783
22105 Travel - Transport						1,000
2210512 Mileage Allowance						1,000
22107 Training - Seminars - Conferences						1,783
2210701 Training Materials						1,783
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,193
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships				413
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	413
Activity	000003	Train and resource extension staff in post harvest handling of agricultural products	1.0	1.0	1.0	413
Use of goods and services						413
22101 Materials - Office Supplies						413
2210101 Printed Material & Stationery						413
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				380
Output	0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	380
Activity	000004	Gather and disseminate market information to improve distribution	1.0	1.0	1.0	380
Use of goods and services						380
22101 Materials - Office Supplies						380
2210103 Refreshment Items						380
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				400
Output	0007	Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually	Yr.1	Yr.2	Yr.3	400
Activity	000001	Train selected food processors, distributors and vendors on food handling and safety	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

2210512 Mileage Allowance						200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				1,000
Output	0003	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Collect, analyse data and generate report on food production in the district	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Objective	030105	5. Promote livestock and poultry development for food security and income				2,770
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				1,870
Output	0002	Production of sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,870
Activity	000003	Equip and provide logistics for animal health clinics in the District	1	1	1	1,870
Use of goods and services						1,870
22101 Materials - Office Supplies						1,870
2210101 Printed Material & Stationery						870
2210112 Uniform and Protective Clothing						1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				900
Output	0003	No food insecure (vulnerable households reduced) by 20% by 2014	Yr.1	Yr.2	Yr.3	900
Activity	000001	Undertake surveillance of crops, livestock and fish pests and diseases in the District	1	1	1	900
Use of goods and services						900
22105 Travel - Transport						900
2210511 Local travel cost						900
Objective	030107	7. Improve institutional coordination for agriculture development				1,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1,000
Output	0001	Establish formal platforms for private and civil society engagement with MoFA by the end of 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Publicise policy and sector plans to private sector and civil society entities	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,760
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,400
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	5,400
Activity	000001	Provide regular source of utilitie	1	1	1	400
Use of goods and services						400
22102 Utilities						400
2210202 Water						400
Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1	1	1	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Provide Hotel accommodation for staff as they travel outside the district on official duties	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22104 Rentals						3,000
2210404 Hotel Accommodations						3,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				360
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	360
			1	1	1	
Activity	000014	Provide and settle all financial charges in relation to all official transaction	1.0	1.0	1.0	360
Use of goods and services						360
22111 Other Charges - Fees						360
2211103 Audit Fees						360
Other expense						960
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				960
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				960
Output	0001	Provide a conducive working environments for civil servants	Yr.1	Yr.2	Yr.3	960
			1	1	1	
Activity	000015	Provide staff with oher allowances such as motorbike, bicycle etc	1.0	1.0	1.0	960
Miscellaneous other expense						960
28210 General Expenses						960
2821008 Awards & Rewards						960
Total Cost Centre						38,290

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	2,905
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
Use of goods and services						2,905
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				1,001
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				1,001
Output	0001	planning schemes prepared at the end of planning period	Yr.1	Yr.2	Yr.3	1,001
Activity	000001	procure base map with contour lines, showing, roads, footpath, etc	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000002	organise training and capacity building for spatial and development planning officers at the district level.	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				1,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				1,000
Output	0001	enhanced coordination between the development and spartial planning for equitable and socio-economic development	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	organise training and capacity building for planning officers at district level	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				904
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				904
Output	0002	hold three times statutory planning committee within planned period (2013)	Yr.1	Yr.2	Yr.3	300
Activity	000001	organize planning committee meetings	1.0	1.0	1.0	300
Use of goods and services						300
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
Output	0003	supply and installation of office equipment and logistics	Yr.1	Yr.2	Yr.3	604
Activity	000001	procure office equipment such as tracing papers, drawing tools, etc	1.0	1.0	1.0	604
Use of goods and services						604
22101 Materials - Office Supplies						604
2210102 Office Facilities, Supplies & Accessories						604
Total Cost Centre						2,905

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			31,073
Function Code	71040	Family and children				
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
Compensation of employees [GFS]						24,809
Objective	000000	Compensation of Employees				24,809
National Strategy	0000000	Compensation of Employees				24,809
Output	0000		Yr.1	Yr.2	Yr.3	24,809
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,809
Wages and Salaries						24,809
21110 Established Position						24,809
2111001 Established Post						24,809
Use of goods and services						6,264
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				5,114
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				5,114
Output	0001	Family Stability and Social Responsibility and Reconciliation Strengthened	Yr.1	Yr.2	Yr.3	5,114
			1	1	1	
Activity	000001	Elimination and monitoring of child labour activities	1.0	1.0	1.0	3,640
Use of goods and services						3,640
22105 Travel - Transport						3,640
2210505 Running Cost - Official Vehicles						3,300
2210509 Other Travel & Transportation						340
Activity	000002	undertake social mobilisation and 20 visits to communities for Sensitization and advocacy	1.0	1.0	1.0	1,264
Use of goods and services						1,264
22101 Materials - Office Supplies						1,264
2210101 Printed Material & Stationery						264
2210103 Refreshment Items						1,000
Activity	000004	SERs field trips for supervision and monitoring	1.0	1.0	1.0	210
Use of goods and services						210
22105 Travel - Transport						210
2210509 Other Travel & Transportation						210
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,150
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,150
Output	0001	Provide conducive working environment for civil servants	Yr.1	Yr.2	Yr.3	1,150
Activity	000002	Furnishing of Social welfare department office	1.0	1.0	1.0	1,150
Use of goods and services						1,150
22101 Materials - Office Supplies						1,150
2210102 Office Facilities, Supplies & Accessories						1,150
Total Cost Centre						31,073

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		78,846	
Function Code	70620	Community Development						
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						
Compensation of employees [GFS]								73,046
Objective	000000	Compensation of Employees					73,046	
National Strategy	0000000	Compensation of Employees					73,046	
Output	0000				Yr.1	Yr.2	Yr.3	73,046
					0	0	0	
Activity	000000				0.0	0.0	0.0	73,046
Wages and Salaries								73,046
21110 Established Position								73,046
2111001 Established Post								73,046
Use of goods and services								5,800
Objective	030902	2. Enhance community participation in governance and decision-making					4,450	
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making					1,050	
Output	0001	Develop plans that are based on engagement with communities and involve the full range of key stakeholders.			Yr.1	Yr.2	Yr.3	1,050
Activity	000005	Organise four adult education in four communities on cholera and ebola scare			1.0	1.0	1.0	1,050
Use of goods and services								1,050
22101 Materials - Office Supplies								1,050
2210101 Printed Material & Stationery								1,050
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					1,200	
Output	0001	Progressively expand social protection interventions to cover the poor			Yr.1	Yr.2	Yr.3	1,200
Activity	000001	To organise 24 mass meetings in 24 communities to educate them on government policies and interventions.			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
22107 Training - Seminars - Conferences								600
2210711 Public Education & Sensitization								600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,200	
Output	0001	Develop plans that are based on engagement with communities and involve the full range of key stakeholders.			Yr.1	Yr.2	Yr.3	2,200
Activity	000006	Organise four adult education in four communities on social issues			1.0	1.0	1.0	850
Use of goods and services								850
22101 Materials - Office Supplies								850
2210101 Printed Material & Stationery								850
Activity	000007	Organise vocational development training for 4 communities in the District			1.0	1.0	1.0	1,350
Use of goods and services								1,350
22101 Materials - Office Supplies								1,350
2210101 Printed Material & Stationery								450
2210103 Refreshment Items								900
Objective	070703	3. Enhance women's access to economic resources					1,350	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin					1,350
Output	0001	To enhance public awareness on women issues	Yr.1	Yr.2	Yr.3		1,350
			1	1	1		
Activity	000002	to organise(1) leadership training for 10 members of women groups in Twifo Hemang.	1.0	1.0	1.0		1,350
Use of goods and services							1,350
	22107	Training - Seminars - Conferences					1,350
	2210701	Training Materials					1,350
Total Cost Centre							78,846

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			35,891
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang			
Compensation of employees [GFS]					35,891
Objective	000000	Compensation of Employees			35,891
National Strategy	0000000	Compensation of Employees			35,891
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					35,891
	21110	Established Position			35,891
	2111001	Established Post			35,891
Total Cost Centre					35,891
Total Vote					5,422,286