



REPUBLIC OF GHANA

THE

COMPOSITE BUDGET

OF THE

TWIFO HEMANG-LOWER DENKYIRA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

TWIFO HEMANG—LOWER DENKYIRA DISTRICT ASSEMBLY

THE COMPOSITE BUDGET FOR THE 2016 FISCAL YEAR

APPROVAL STATEMENT

At the General Assembly meeting held on Friday, 30th October, 2015, Members resolved and approved the Assembly's Composite Budget for 2016. This Composite Budget for the 2016 fiscal year is submitted herewith for your study and necessary action, please.

CERTIFIED BY:

APPROVED BY:

.....
DISTRICT COORDINATING DIRECTOR
(BENJAMIN ARMAH)

.....
PRESIDING MEMBER
(HON. NANA BADU AMOAGO)

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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 TwifoAttiMorkwa District; to the South by the Abura-Asebu-Kwaman-Kesse, Cape Coast Metropolis and Komenda-Edina-Eguafo-Abirem Municipal; to the West by the Wassamphohor 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*)

Schedule 1: Age Structure by Sex

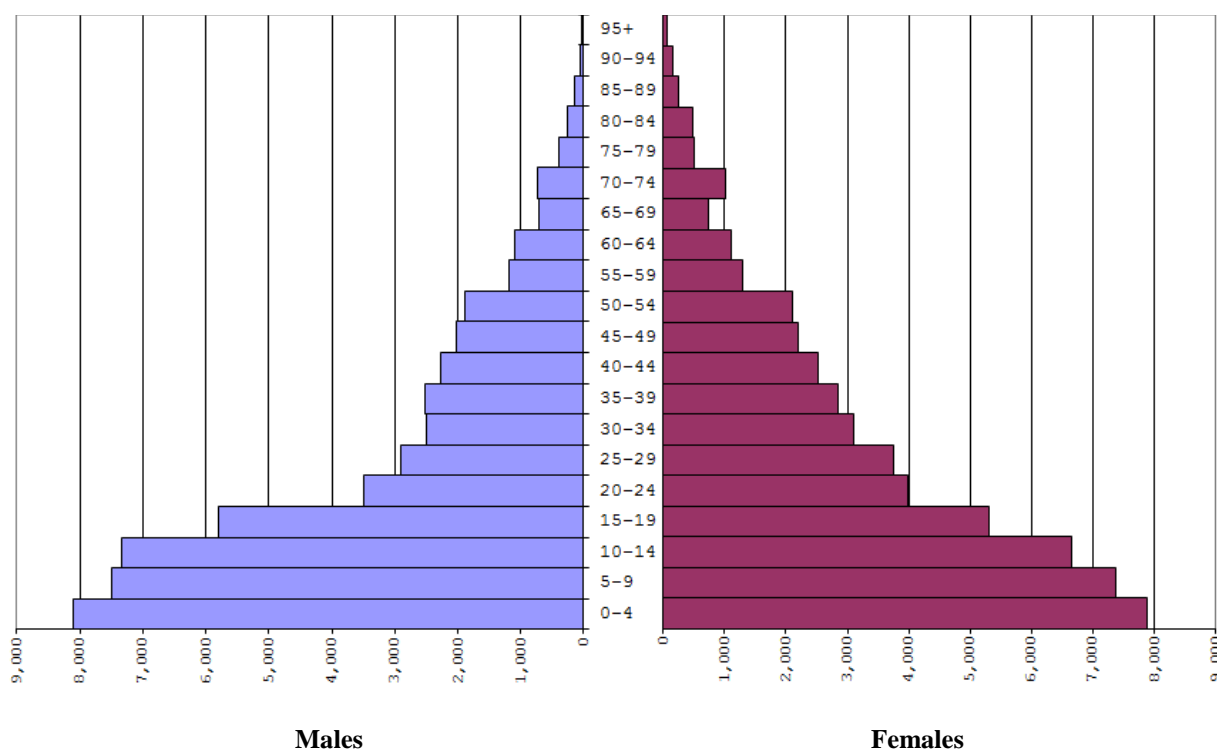
Age Group	Sex			Sex ratio	Type of locality	
	Both Sexes	Male	Female		Urban	Rural
All Ages	55,131	27,370	27,761	98.6	14,817	40,314
0-14	23,054	11,946	11,108	107.5	5,850	17,204
15-64	29,917	14,460	15,457	93.5	8,501	21,416
65+	2,160	964	1,196	80.6	466	1,694
Age-dependency ratio	84.3	89.3	79.6		74.3	88.2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

Figure 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 Fig. 2 below, 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.

According to the 2010 PHC, and as shown in Table 3, the district has 72.2% of the population as 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.

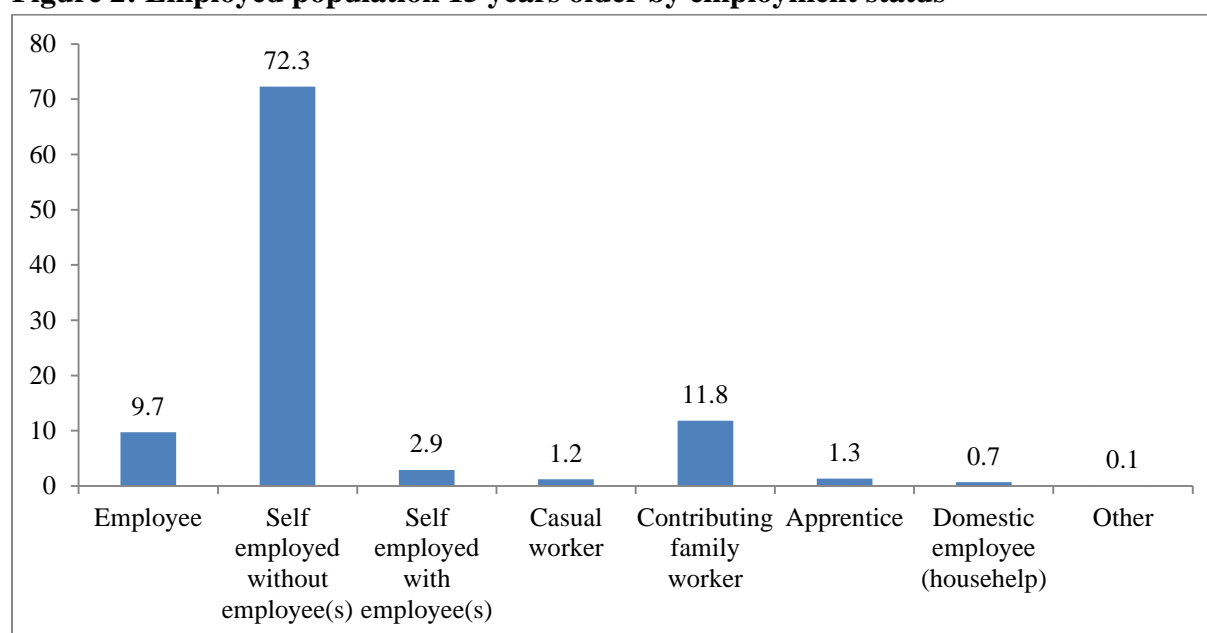
Schedule 2: Activity status of persons 15 years and older by Sex

Activity status	Total		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	32,077	100.0	15,424	100.0	16,653	100.0
Economically active	23,164	72.2	11,195	72.6	11,969	71.9
<i>Employed</i>	22,607	97.6	10,956	97.9	11,651	97.3
<i>Worked</i>	21,793	96.4	10,600	96.8	11,193	96.1
<i>Did not work but had job to go back to</i>	768	3.4	341	3.1	427	3.7
<i>Did voluntary work without pay</i>	46	0.2	15	0.1	31	0.3
Unemployed	557	2.4	239	2.1	318	2.7
<i>Worked before, seeking work and available</i>	192	34.5	77	32.2	115	36.2
<i>Seeking work for the first time and available</i>	365	65.5	162	67.8	203	63.8

Economically not active	8,913	27.8		4,229	27.4		4,684	28.1
Did home duties (household chore)	2,256	25.3		771	18.2		1,485	31.7
Full time education	4,676	52.5		2,644	62.5		2,032	43.4
Pensioner/Retired	107	1.2		74	1.7		33	0.7
Disabled/Sick	611	6.9		296	7.0		315	6.7
Too old/young	704	7.9		212	5.0		492	10.5
Other	559	6.3		232	5.5		327	7.0

Source: Ghana Statistical Service, 2010 Population and Housing Census

Figure 2: Employed population 15 years older by employment status



Source: Ghana Statistical Service, 2010 Population and Housing Census

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

There are fifty seven (57) public basic schools and two (2) secondary schools in the district distributed across the five (5) circuits in the district. All the schools are single stream with the exception of Twifo Hemang R/C Basic A&B, Wawase R/C Primary A&B schools. This implies that in general the basic school heads in the district have relatively small number of pupils and teachers to manage and this could promote effective management of schools.

BECE Pass Rates

The District's B.E.C.E. results have been poor although, the pass rate has been improving over the last three (3) years. For the years 2012, 2013 and 2014, pass rates of 31.78%, 35.87% and 45.70% were respectively recorded indicating an improvement in the academic performance over the period. This has been achieved due to the regular organization of District Mock examinations, sensitization programmes, INSET for JHS teachers and increased monitoring and supervision.

Schedule 3: Schools in the District

Circuit	KG		Primary		JHS	
	Public	Private	Public	Private	Public	Private
Hemang East	10	8	10	7	10	7
Hemang West	10	8	9	8	9	5
Jukwa North	10	10	10	10	6	6
Wawase	12	7	14	7	12	4
Jukwa South	10	6	10	6	5	4
Total	52	39	53	38	42	26

Source: GES, THLDD 2014

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 regarding 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. Additionally, the district in collaboration with the Ghana Heritage Conservation Trust has earmarked the Emipom and Banaso Sacred Groves in Ampenkro and Jukwa respectively for development. However, with their great potential, many of these sites are yet to be fully developed to turn over the desired socio-economic benefits. Furthermore, 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 – AbakaNkwanta (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 – TwifoPraso 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 148 settlements and hamlets in the district with over 70% currently connected to the national grid. Furthermore, the on-going national electrification project in the district has the potential to increase access to the nation electricity grid. This presents the communities and the population with the opportunity to diversify the local economy through expansion in business enterprises and increased accessibility to essential services and modern technology.

2. DISTRICT'S VISION AND MISSION

i. Vision

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

ii. Mission

The Twifo Hemang – Lower Denkyira District Assembly exists 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. Enhancing capacities of small, medium enterprises (SMEs)
- iii. Improvement of road networks
- iv. Low industrial development
- v. Land acquisition difficulties
- vi. Poor market infrastructure
- vii. Inadequate credit support facilities for farmers (crop and livestock).
- viii. Weak district sub-structures
- ix. Low levels of IGF
- x. Low stakeholder participation in the decision making process
- xi. Poor and inadequate educational infrastructure
- xii. Poor academic performance at the basic level
- xiii. Stigmatization of People Living With HIV/AIDS (PLWHAs) and People with Disability (PWDs).
- xiv. Poor access to health services
- xv. Weak and disorganized trade associations.
- xvi. Lack of employable skills among the youth/high level of unemployment among the youth
- xvii. Inadequate health and educational staff accommodation
- xviii. Inadequate extension officers to support and build capacity of farmers
- xix. Indiscriminate waste disposal
- xx. Poor road network
- xxi. Low access to potable water
- xxii. Agriculture is dominated by farmers operating on peasant basis.
- xxiii. Low access to ICT services
- xxiv. Poor environmental sanitation practices

MMDA's BROAD OBJECTIVES IN LINE WITH GSGDA II.

No.	Thematic Areas	Objectives	Activities
1	Enhancing Competiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	<ul style="list-style-type: none"> ▪ Organise two (2) orientation fora for MSMEs in agro-processing ▪ Conduct an inventory of micro small and medium enterprises (MSMEs) towards building a reliable database
		Diversify and expand the tourism industry for economic development	<ul style="list-style-type: none"> ▪ Construct office and reception at Emipom Tourist site ▪ Construct one (1) no. 3 unit washroom at Emipom Tourist site
2	Accelerated Agriculture Modernization and Sustainable Natural Resource Management	Improve agricultural productivity.	<ul style="list-style-type: none"> ▪ Promote the production and consumption of protein fortified maize (obatampa), orange and moringa ▪ Train producers, processors and marketers in post-harvest handling. ▪ Train and resource extension staff in post-harvest handling of agricultural products and other technological packages ▪ Conduct 150 mini demonstrations on Improved Crop Product technologies in cereal, legumes, vegetables, root and tubers and plantain ▪ Gather and disseminate market information to improve distribution ▪ Train selected food processors, distributors and vendors on food handling and safety ▪ Educate 10 youth group on Improved Agricultural Production technologies ▪ Collect, analyses data and generate report on food production in the district ▪ Carry out one (1) Planning session on farm planning

			<p>activities with farmers.</p> <ul style="list-style-type: none"> ▪ Train selected food processors, distributors and vendors on food handling and safety
		Promote livestock and poultry development for food security and income	<ul style="list-style-type: none"> ▪ Organise 20 field days for crop and livestock farmers by Dec. 2015 ▪ Equip and provide logistics for animal health clinics in the district ▪ Control the spread of animal disease ▪ Carry out vaccination programmes on PPR for small ruminates, rabies on domestic pets and Newcastle on poultry ▪ Undertake surveillance of livestock and fish pests and diseases in the district ▪ Train 10 farmer groups in Grasscutter and Rabbit production
		Improve Institutional coordination for Agricultural Development	<ul style="list-style-type: none"> ▪ Provide materials and logistics such as office facilities, supplies and access etc to enhance the performance of MoFA office ▪ Publicise policy and sector plans to private sector and civil society entities (farmers day) ▪ Provide and settle all financial charges in relation to utilities ▪ Provide and settle all financial charges in relation to all official transaction

		Mitigate and reduce natural disasters and reduce risks and vulnerability	<ul style="list-style-type: none"> ▪ Train farmers on sustainable land management practices (Home and Farm Visits) ▪ Train farmers on Good Husbandry Practices (GHP) ▪ Inspections of earth drains and culvert ▪ Education and sensitizations of various forms of climate change and disaster in schools and communities ▪ Formation of DVG's, inspection of Hazards in the community and preparation and identification of safe haven rescue team and materials
3	Infrastructure, Energy and Human settlement	Accelerate the provision of improved environmental sanitation facilities	<ul style="list-style-type: none"> ▪ Procurement of sanitary tools and disinfectants ▪ Preparation of district environmental and sanitation strategy action plan (DESSAP) ▪ Organise Fumigation in selected communities and institutions
		Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes	Conduct Food hygiene and medical screening for food vendors
		Accelerate the provision of adequate, safe and affordable water	<ul style="list-style-type: none"> ▪ Construction of fifteen (15) no. boreholes ▪ Rehabilitation of 6no. bore holes ▪ Monitoring visits to all existing boreholes/ Water system ▪ Organise annual review meetings for stakeholders in water and sanitation activities ▪ Construction of 1 no small Town water Piped system (5% counterpart fund)

		Create an enabling environment to accelerate rural growth and development	<ul style="list-style-type: none"> ▪ Acquire 25.96 acre Land for Hemang Community Day SHS ▪ Construct/ Rehabilitation of 5 No. culverts ▪ Spot improvement /maintenance of 20km community roads ▪ Facilitate community self-help projects ▪ Spot improvement of Tosen – Mfantsefuom feeder road (2.0 km) ▪ Spot improvement of Tafredjoa – Tosen feeder road (2.0 km) ▪ Organize routine maintenance of selected feeder roads ▪ Procure lighting accessories for electoral areas ▪ Procure materials for community self - help projects and programmes ▪ Rehabilitate 1 no. market centre
4	Human Development, Productivity and Employment.	Increase inclusive and equitable access to, and participation in education at all levels	<ul style="list-style-type: none"> ▪ Construct four (4) no. KG Classroom block at Asamanso, Onomakwa, Jukwa Abodo, Atwereboanda ▪ Procure 500 no. school furniture for primary schools. ▪ Procure 500 no. school furniture for KG. ▪ Complete the construction of 1 no. 3 unit classroom block for DA school at Krobo Anhwiam ▪ Complete the construction of 1 no. 3 unit classroom block with ancillary facilities for DA at Pepekrom ▪ Complete the Conversion of 1 no. 4 unit classroom block into GES District Office ▪ Complete the construction of 1 no. 3 unit classroom block with ancillary facilities for DA school at Jukwa Abodo ▪ Complete the construction 1 No. 6-Unit classroom block, office and store plus library, staff

			<p>common room, toilet and water facilities for R/C school at Hemang</p> <ul style="list-style-type: none"> ▪ Complete the construction 1 no. 3 unit classroom block for DA school at Somnyamekodur.
		<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"> ▪ Complete the construction of 1 no. CHPS compound at Essukesekyir ▪ Conduct routine monthly EPI activities to ensure that all children receive the right vaccine at the right time. ▪ Organise Community Drug distribution exercise for NTD'S with monitoring and supervision. ▪ Organise campaigns to promote healthy lifestyle ▪ Construct three (3) no. CHPS Compound at Tweapease, SHED and Nyamebekyere ▪ Complete the construction of 1 no. CHPS compound at Watreso ▪ Complete the construction of 1 no. CHPS compound at Mfuom
		<p>Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups</p>	<ul style="list-style-type: none"> ▪ Organise one (1) day forum for 100 newly infected PLWA ▪ Organise HIV/AIDS workplace policy programme for 100 staff of DA ▪ Organise 2 day review of 2012 - 2015 strategic plan for 15 DAC and 5 DRMT members ▪ Organise 3 DAC and DRMT meetings
		<p>Ensure effective appreciation of and inclusion of disability issues</p>	<ul style="list-style-type: none"> ▪ Identification/registration and selection of PWDs and Training Need Assessment ▪ Repairs and Maintenance for Office Equipment and Office Motorbikes. ▪ Social Enquiry Reports (SERs) Field Trips for Supervision and

			<p>Monitoring</p> <ul style="list-style-type: none"> ▪ Caseworks Settlements ▪ Planning and Meeting with Collaborators, Stakeholders and Disability Fund Management Committee (DFMC), Team.
		Promote effective child development in all communities, especially deprived areas	<ul style="list-style-type: none"> ▪ Celebration of World Day Against Child Labour (WDAKL) ▪ Monitoring of Child Labour Activities in Cocoa Growing Areas and Ghana Child Labour Monitoring Systems GCLMS) ▪ Undertake Social and Public Education and Community Sensitization/ Advocacy on Child Welfare, Child Rights and Domestic violence ▪ Caseworks Settlements
		Make social protection more effective in targeting the poor and the vulnerable	<ul style="list-style-type: none"> ▪ Monitor Livelihood Empowerment Against Poverty (LEAP) Programme activities. ▪ Undertake Social Enquiry Reports (SERs) Field Trips for Supervision and Monitoring
		Improve the policy environment and institutional capacity for effective human capital development, and employment policy management	<ul style="list-style-type: none"> ▪ Organise Human Resource management activities
5	Transparent and Accountable Governance	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management	Organize quarterly revenue enhancing programmes
		Ensure effective implementation of the decentralisation policy and programmes	<ul style="list-style-type: none"> ▪ Train secretarial officers ICT Office management and Computer Proficiency ▪ Organise 3 day training workshop on Decentralization and local level planning for Assembly members and Area council members

			<ul style="list-style-type: none"> ▪ Procure one (1) no. 4 X 4 pick up ▪ Procure assorted office stationery ▪ Organise four (4) DISEC meetings ▪ Procure assorted office equipment for departments and units ▪ complete the construction of DFO's Residence at Hemang ▪ Complete the construction of DCD's Residence at Hemang ▪ Complete the construction of DCE's Residence at Hemang ▪ Complete the construction of Area council Offices at Jukwa and Wawase ▪ Organise four (4) no. D/A general assembly meetings ▪ Organise four (4) no. Executive Committee Meetings ▪ Organise sub Committee Meetings ▪ Organise two (2) day orientation for Area Council and Unit committee members ▪ Organise two (2) day orientation for Assembly members ▪ Undertake routine repairs and maintenance of office furniture and equipment ▪ Undertake routine repairs and maintenance of official vehicles and properties of the DA. ▪ Organize three (3) day ICT and Computer Proficiency training for secretarial, administrative Officers and HODs ▪ Procure furnishing for three (3) Area Councils ▪ Procure materials for community self - help projects and programmes
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		Promote gender equity in political, social and economic development systems and outcomes	<ul style="list-style-type: none"> ▪ Sensitize six (6) communities on gender roles in sustainable sanitation practices ▪ Organize a three (3) day sensitization programme on teenage pregnancy in three (3) communities ▪ Sensitize 150 women on participation in community gatherings and decision making
		Mainstream Local Economic Development (LED) for growth and local employment creation	<ul style="list-style-type: none"> ▪ Prepare LED strategic Plan ▪ Organize 3 day Orientation workshop for stakeholders on LED in the community and district context ▪ Establish structures for mainstreaming Local Economic Development (LED) ▪ Organize quarterly meetings of District LED meetings ▪ Organize a 4 day training for LED team on implementation, Monitoring and Evaluation of LED initiatives
		Integrate and institutionalise district level planning and budgeting through the participatory process at all levels	<ul style="list-style-type: none"> ▪ Organize four (4) DPCU meetings ▪ Organise four (4) Budget committee meetings ▪ Prepare the 2014-2017 M&E Plan ▪ Prepare Composite Budget for 2016 ▪ Complete the 2014 – 2017 Dist. Medium Term Dev. Plan

FINANCIAL PERFORMANCE

Table 1: REVENUE PERFORMANCE- IGF ONLY

ITEM	2013		2014		2015		Percentage Performance as at June, 2015
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 30th June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Rates	30,616.00	42,674.42	24,895.00	34,549.51	46,316.44	29,624.76	63.96
Fees	41,704.00	32,255.90	58,504.00	36,170.01	38,208.47	20,688.85	54.15
Fines	48,837.00	3,659.00	11,200.00	3,831.00	5,142.35	1,843.00	35.84
Licenses	35,818.00	20,513.60	39,709.00	23,010.00	24,704.47	10,295.65	45.35
Land	12,120.00	6,750.00	30,040.00	5,347.00	7,442.86	-	-
Rent	500.00	600.00	500.00	-	1,752.98	1,102.55	62.90
Investment				-		-	-
Miscellaneous	4,393.00	9,189.13	7,740.19	92,389.84	8,627.08	2,980.00	28.04
Total	173,988.00	115,642.05	172,588.19	195,297.36	132,194.65	66,534.81	50.33

The table 1 shows the internally generated funds of the District for the past three years under review. In the half year of 2015, the performance of the District in terms of revenue generation stands at only 50.33%. Among the revenue items rates and rent performed better with 63.96 and 62.90 per cent respectively.

FINANCIAL PERFORMANCE

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2013		2014		2015		Percentage Performance as at June, 2015
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 30th June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
IGF	173,988.00	115,642.05	172,588.19	195,297.36	132,194.65	66,534.66	50.33
Compensation Transfer	742,767.00	392,346.42	757,813.89	757,813.89	783,909.98	472,496.07	60.27
Goods and Services Transfer	133,542.23	-	206,695.42	7,447.00	202,981.86	-	-
Assets Transfer	161.77	-	162.00	-	-	-	-
DACF	2,329,292.37	547,276.86	3,386,951.50	831,613.56	2,799,186.18	759,043.75	27.12
School Feeding	230,929.00	87,234.00	230,929.00	186,620.00	230,929.00	25,236.00	10.93
DDF	347,087.00	302,819.00	590,167.11	393,903.04	606,943.61	-	-
IDAA	71,869.63	68,936.95	1,005,402.89	423,805.09	655,943.79	628,141.91	95.76
GSOP	43,338.00	39,840.00	204,596.82	58,376.00	214,826.66	56,501.54	26.30
VNG	-	-	-	-	16,240.00	11,953.15	73.60
Total	4,072,975.00	1,554,095.28	6,555,306.82	2,854,875.94	5,643,155.73	2,019,907.08	35.79

Table 2 shows the revenue from all sources for the three years under review. In half year of 2015, the compensation for the central government was good with 60.27% of budgeted amount released. However, other releases such as DACF, DDF, etc were not impressive.

FINANCIAL PERFORMANCE

Table 3: EXPENDITURE PERFORMANCE- SCHEDULE 1 DEPARTMENTS

ITEM	2013		2014		2015		Percentage Performance as at June, 2015
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 30th June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Compensation Transfer	742,767.00	392,346.40	757,813.89	757,813.90	784,509.92	493,753.63	62.94
Goods and Services Transfer	133,542.23	-	206,695.42	7447.00	202,981.86	-	-
Assets Transfer	161.77	-	162.00	-	-	-	-
Total	876,471.00	392,346.40	964,671.31	765,260.90	987,491.78	493,753.63	50.00

Table 3 shows expenditure performance of schedule one departments over the last three years. The 2015 compensation in terms of percentage is 62.94 and there was no transfer for good and service and assets.

FINANCIAL PERFORMANCE

Table 4: EXPENDITURE PERFORMANCE- ALL DEPARTMENTS

ITEM	2013		2014		2015		Percentage Performance as at June, 2015
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 30th June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Compensation	791,967.00	420,878.24	807,013.89	803,187.34	833,709.92	520,680.38	62.45
Goods and Services	988,734.23	422,812.70	3,467,400.93	1,007,614.93	1,921,292.78	397,121.17	20.67
Assets	2,292,273.77	200,911.92	2,280,892.00	722,281.76	2,888,153.03	1,011,695.81	35.03
Total	4,072,975.00	1,044,602.86	6,555,306.82	2,533,084.03	5,643,155.73	1,929,497.36	34.19

Table 4 shows expenditure performance of all the departments. The compensation was on the higher side with 62.45 per cent due to increase in salaries. But goods and services and assets were low with 20.67 and 35.03 per cent respectively. This is largely due to delay in releasing of DACF, and DDF not transferred at all.

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

Table 5: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT 30TH JUNE 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1	GH¢	GH¢		GH¢	GH¢		GH¢	GH¢	
Central Administration	526,301.83	345,554.31	65.66	1,685,358.31	362,097.05	21.69	451,436.97	159,594.93	35.35
Works Department	35,890.76	19,939.31	55.56	10,000.00	-	-	736,362.74	628,141.91	85.30
Agriculture	-	-	-	47,597.00	-	-	-	-	-
Social Welfare and Community Devt	97,855.17	54,364.00	55.56	12,990.92	-	-	385,935.43	199,940.50	51.81
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budgeting and Rating	24,808.96	13,782.76	55.56	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Sub-Total	684,856.72	433,640.38	63.32	1,755,946.23	362,097.05	20.62	1,573,735.14	987,677.34	62.76

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

Table 6: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT 30TH JUNE 2015)

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	61,474.31	34,330.95	55.85	-	-	-	-	-	-
Education, Youth and Sports	-	-	-	91,465.68	30,024.12	32.83	864,325.81	24,018.47	2.78
Disaster Management	87,378.89	52,709.22	60.32	10,000.00	-	-	-	-	-
Natural Reserve Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	60,976.87	5,000.00	8.20	408,192.08	-	-
Sub-Total	148,853.20	87,040.00	58.47	165,346.55	35,024.12	21.18	1,314,417.89	24,018.47	1.83
Grand Total	833,709.92	520,680.38	62.45	1,921,292.78	397,121.17	20.67	2,888,153.03	1,011,695.81	35.03

NON-FINANCIAL PERFORMANCE

Table 7: NON-FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS)

Expenditure	Services			Assets		
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement
Administration	Preparation of 2014 - 2017 District Medium Term Plan	<ul style="list-style-type: none"> • Performance Review and Update of the District Profile • Data collection • Area council consultations • Public hearings 	Draft report submitted to Regional Coordinating Council and National Development Planning Commission			
	Preparation of District Environmental and Sanitation Strategic Action Plan (DESSAP)	Budget submitted for data review, collection and report writing	No funds has been released yet			
	Undertake Fumigation at 3 dumping sites	Two dumping sites were fumigated	Inadequate Funding was a challenge			
	Preparation of 2016 Composite Budget	Budget prepared	Budget approved and submitted			
				Acquire and develop 2 No. Waste disposal sites	1 no Waste Disposal site has been acquired and prepared	Land Acquisition challenges delayed preparation. Inadequate funds for the additional site.

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Conduct four (4) quarterly Monitoring Of Development Projects	Four (4) Quarterly Monitoring of project were conducted	Effective collaboration of all relevant stakeholders ensured expected results were attained.	Construction of 1 No. 4 bedroom Residential Accommodation for DCE	At substructure level	Project delayed due to land acquisition challenges
				Construction of 1 No. 3 bedroom Bungalow for DCD	At substructure level	Project delayed due to land acquisition challenges
				Construction of 2 No. Area Council office	At substructure level	Project delayed due to land acquisition challenges
Social						
				Construction of 1 No. 3 Unit Classroom at Islamic basic school at Hemang	Roofing completed	Project on going
	Conduct fumigation at 3 Health Centers	3 Health Centers Fumigated	Late release of funds led to the extension of completion time frame			
				Drilling of 6 No Boreholes in JukwaAbodo, Tweapease, Mfantsefuom, TeyeMensah, Nsutem and Tosen	Project is completed	Facilities are functioning

Expenditure	Services			Assets		
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement
Social				Construction of Small town water pipe system at Armah,-Kwamoano-Nyinabontoa	Project completed and handed over	Project in defect liability period
				Construction of 3 No. 2 – Seater institutional KVIP Latrines for Teachers at Kwamoano, Mbem and Atwereboanda	Completed	Schools have access to decent toilet and hygiene facilities
				Construction of 20-Seater W/C at Jukwa	Project completed and handed over	access to basic sanitation improved
	Support to National Immunisation Day (NID)	NID successfully carried out	Children immunised in the district			
				Construction of 1 No. CHP Compound at Ankaako	Project at lintel level	Project has delayed
				Procure 7 No Sanitation Container	Not Procured	Funds not released
				Construction of 1 No. CHP Compound at Mfuom	At gable level	Project delayed due to delay in the release of DDF funds
				Construction of 1 No. 3 Unit Classroom Block at Jukwa Model JHS	At gable level	Project delayed due to delay in the release of DDF funds
				Furnishing of DCE's rented apartment	Furnishing completed	Furnishing is for a rented apartment for the DCE

Expenditure	Services			Assets		
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement
				Construction of 1NO.3unit Classroom block at Somnyamekodur	At finishing	Project delayed due to delay in the release of DACF funds
				Construction of 1NO.3unit Classroom block with Ancillary Facilities Krobo Anhwiam	At roofing	Project delayed due to delay in the release of DDF funds
				Construction of 1NO.6unit Classroom block with Ancillary Facilities at Nsuaem	Substructure completed	Project within schedule
				Construction of 1NO. 6unit Classroom block with Ancillary Facilities at Hemang R.C	At finishing	Project delayed due to delay in the release of DDF funds
				Conversion 1no. 4unit of Classroom block into GES district office at Hemang	At roofing	Project delayed due to delay in the release of DDF funds
				Construction of 1No.3unit Classroom block Pepekrom	At lintel	Project delayed due to delay in the release of DDF funds
				Construction of 1No.3unit Classroom block at Jukwa Model School	At gable	Project delayed due to delay in the release of DDF funds
				Construction of CHPS Compound at Esukseskyir	At gable	Project within schedule

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Construction of CHPS Compound at Watreso	At gable	Project within schedule
				Construction of CHPS Compound at Mfuom	At gable	Project delayed due to delay in the release of DDF funds
				Construction of Institutional Latrines at Antwikwa and Nsutem	Project completed and handed over	
Physical Planning	Procurement of street Naming logistics.	Auto Photos and Signage procured and mounted	Some streets named in the district capital			
Economic						
Agriculture	Organise National farmers' Day	National Day yet to be organised	Preparation commenced			
MSME development	Promote micro small and medium enterprises (MSEs)	Data collection on MSMEs has commenced.	Data collection is on-going			

Table 8: SUMMARY OF COMMITMENTS

Sector Projects (a)	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¢
ADMINISTRATION, PLANNING AND BUDGET								
General Admin	Construction of 1 No. 4 bedroom Residential Accommodation for DCE (Maxhay Co LTD)	Hemang	19/12/2012	31/7/2014	Substructure	191,890.13	28,783.52	163,106.61
General Admin	Construction of 1 No. 3 bedroom Bungalow for DCD (Francis Antwi Opoku Ventures)	Hemang	19/12/2012	31/7/2014	Substructure	161,873.52	24,281.03	137,592.49
General Admin	Construction of 2 No. Area Council office (J.E.A. Aggrey & Sons)	Jukwa & Wawase	15/2/2012	30/09/2012	Roofing carcasing members are placed	113,335.89	70,891.39	42,444.50
General Admin	Furnishing of DCE's rented bungalow	Hemang	13/07/2015	28/07/2015	supplied	19,600.00	10,000.00	9,600.00
SOCIAL SECTOR								
Education	Construction of 1 NO.3unit Classroom block (PaaAggrey Enterprise)	Somnyameko dur D/A	15/4/2012	Aug,2012	Plastering ongoing	116,679.85	78,663.85	38,016.00

Sector Projects (a)	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¢
Education	Construction of 1NO.3unit Classroom block with Ancillary Facilities (Ebenos Ltd)	KroboAnweam D/A	15/2/2010	Aug.2012	Work is at gable level	81,166.52	58,442.91	22,723.61
Education	Construction of 1NO.6unit Classroom block with Ancillary Facilities	Nsuaem	July, 2015	March, 2016	Substructure	320,786.27	69467.94	251,318.33
Education	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	154,981.17	113,688.14	41,293.03
Education	Conversion 1no. 4unit of Classroom block into GES district office (Ebenos Ltd)	Hemang	2/9/2013	2/11/2013	Gable Level	120,800.50	31,444.80	89,355.70
Education	Construction of 1NO.3unit Classroom block (Delovery Company Ltd)	Pepekrom D/A	19/08/2014	19/02/2015	Lintel level	125,233.90	37,906.57	87,327.33
Education	Construction of 1NO.3unit Classroom block (Bridgestone Construction Works Ltd)	Jukwa Model, Abodo	22/08/2014	22/02/2015	Gable Level	126,193.10	46,260.55	79,932.55

Sector Projects (a)	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¢
Health	Construction of CHPS Compound (Matapo Ltd)	Essukesekyir	6/9/2015	6/12/2015	Lintel level	157,443.27	43,617	113,826.27
Health	Construction of CHPS Compound	Watreso	6/9/2015	6/12/2015	Gable level	171,136.45	45,670.00	125,466.45
Health	Construction of CHPS Compound (Jusitaa Construction Ltd)	Mfuom	20/08/2014	20/02/2015	Gable level	159,168.95	50,947.74	108,221.21
Social Welfare & Community Development	Construction of Institutional Latrines (CTM Construction work Ltd)	Nsutam, Antwiwaa	29/08/2014	29/02/2014	Work is completed	87,363.63	59,561.75	27,801.88
INFRASTRUCTURE								
Works	Construction of Kwamoano-Armakrom-Nyinabontoa Pipe Water Supply System (Jonakot Construction Ltd)	Kwamoano-Armakrom-Nyinabontoa	14/04/2014	14/12/2014	Completed and handed over	921,063.75	921,063.75	60,000.00
ECONOMIC SECTOR								
Trade, Industry and Tourism	Construction of drains at Jukwa market (Axiles Construction works Ltd)	Jukwa	12/12/2014	12/2/2015	Yet to be Executed	61,537.73	0.00	61,537.73

Sector Projects (a)	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¢
FINANCE								
Finance	Construction of 1no, 3bedroom Bungalow for DFO (West Heaven Enterprise)	Hemang	19/12/2012	July,2013	Substructure	160,029.71	24,004,46	136,025.25

CHALLENGES AND CONSTRAINTS

Challenges

- Delays in the release of the District Assembly Common Fund and District Development Facility.
- Delays in the release of Government of Ghana transfers to the decentralized departments of the assembly.
- Lack of updated revenue data that will enable the generation of realistic projection and collection of revenue.

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
- Issues of land litigation.

OUTLOOK FOR 2016

Table 9: 2015 REVENUE PROJECTIONS- IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actuals as at 30 th June	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢
Rates	46,316.44	29,624.76	54,978.48	60,476.33	66,523.96
Fees	38,208.47	20,688.85	43,315.02	47,646.52	52,411.17
Fines	5,142.35	1,843.00	7,684.00	8,452.40	9,297.64
Licenses	22,704.47	10,295.65	27,022.50	29,724.75	32,697.23
Land	7,442.86	-	16,500.00	18,150.00	19,965.00
Rent	1,752.98	1,102.55	3,000.00	3,300.00	3,630.00
Investment	-	-	-	-	-
Miscellaneous	10,627.08	2,980.00	15,758.00	17,333.80	19,067.18
Total	132,194.65	66,534.81	168,258.00	185,083.80	203,592.18

The Table 9 shows the revenue projections for the next three years. The projections were based on the trend analysis of revenue performance of the last two years.

REVENUE MOBILIZATION STRATEGIES FOR INTERNALLY GENERATED FUND
FOR 2016

1. Updating of internally generated revenue database.
2. Training revenue collectors in customer relations and roles of the Assembly
3. Ensuring strict monitoring and evaluation of collectors performance
4. Continuing to collaborate with private sector in rate collection
5. Ceding part of the revenue to Area councils
6. Ensuring that revenue collections are banked promptly by collectors
7. Regularly reshuffling of revenue collectors
8. Educating the general public on the need to honour obligations to the District
9. Establishing reward mechanism to motivate collectors
10. Setting of realistic target for revenue collectors to improve performance

Table 10: REVENUE IMPROVEMENT STRATEGIC PLAN 2016

<u>No.</u>	<u>ACTIVITY</u>	<u>OUTPUT</u>	<u>RESPONSIBILITY</u>	<u>PERIOD</u>
1.	Update DA's revenue database	revenue database updated	Budget Unit	JAN-MAR
2.	Train collectors in customer relations and roles of the Assembly	No. of DA's revenue collectors trained	Finance/ Budget/ Human Resource	JAN- DEC
3.	Monitor and evaluate revenue collectors' performance	Quarterly monitoring conducted	Management	JAN- DEC
4.	Collaborate with private sector in rate collection	Ensure efficient revenue mobilization	Finance/ Budget	JULY - DEC
5.	Train Area Council revenue Collectors on efficient revenue mobilization	No. of Area Council revenue collectors trained	District Coordinating Director (DCD)	JULY
6.	Conduct public/community sensitization on the need to honour tax obligations to the District	Quarterly public sensitization conducted	Budget committee	AUG & OCT
7.	Organise annual award programme for revenue collectors	No. of revenue collectors award	Budget Unit/ Finance	NOV & DEC

Table 11: 2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

ITEM	2015		2016	2017	2018
REVENUE SOURCES	Budget	Actuals as at 30th June	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢
Internally Generated Fund	132,194.65	66,534.66	168,258.00	185,083.80	203,592.18
Compensation Transfers (All Departments)	783,909.98	472,496.07	1,063,884.74	1,081,971.80	1,087,470.51
Goods and Services Transfers (All Departments)	63,991.86	-	27,490.81	30,239.89	31,751.89
Assets Transfer (All Departments)	-	-	-	-	-
DACF	2,799,186.18	644,860.87	3,082,173.09	3,390,390.40	3,729,429.44
DDF	606,943.61	-	951,984.93	1,047,183.42	1,151,901.77
School Feeding	230,929.00	25,236.00	242,476.45	266,724.10	293,396.50
People with Disability (PWD)	32,990.00	33,682.88	34,639.00	38,102.90	41,913.19
Fumigation	106,000.00	80,500.00	82,711.40	90,982.54	100,080.79
IDAA	655,943.79	628,141.91	27,801.88	-	-
GSOP	214,826.66	56,501.54	934,000.00	1,027,400.00	1,130,140.00
CIDA	-	-	200,000.00	220,000.00	242,000.00
VNG	16,240.00	11,953.15	25,000.00	27,500.00	30,250.00
Total	5,643,155.73	2,019,907.08	6,840,420.30	7,405,578.85	8,041,926.27

Table 11 shows all the revenue sources of the District in the next three years respectively. The 2016 DACF projection of GH¢3,082,173.09 excludes PWD and Fumigation of GH¢34,639.00 and GH¢82,711.40 respectively. These add up to GH¢3,199,523.49 to reflect the total DACF component in the summary of expenditure by departments, item and funding sources table 13. (Refer page. 42)

Table 12: 2016 EXPENDITURE PROJECTIONS

ITEM	2015		2016	2017	2018
	Budget	Actuals as at 30th June	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	833,709.92	520,680.38	1,095,444.32	1,113,531.38	1,119,030.09
Goods and Services	1,921,292.78	397,121.17	1,754,312.55	1,929,743.81	2,122,718.19
Assets	2,888,153.03	1,011,695.81	3,990,663.43	4,362,303.66	4,800,177.99
Total	5,643,155.73	1,929,497.36	6,840,420.30	7,405,578.85	8,041,926.27

Table 12 shows all the expenditure that is to be incurred in the next three years respectively.

Table 13: 2016 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	557,317.47	1,113,890.65	467,542.33	2,138,750.45	168,258.00	525,757.89	1,325,877.06	93,857.50	25,000.00	2,138,750.45
Works Department	40,556.56	10,000.00	-	50,556.56	-	40,556.56	10,000.00	-	-	50,556.56
Department of Agriculture	205,647.15	237,040.04	-	442,687.19	-	222,687.19	20,000.00	-	200,000.00	442,687.19
Social Welfare & Community Development	110,576.33	60,745.42	1,087,943.20	1,259,264.95	-	118,672.60	178,790.47	-	961,801.88	1,259,264.95
Budget & Rating	-	-	-	-	-	-	-	-	-	-
Physical Planning	-	2,354.50	-	2,354.50	-	2,354.50	-	-	-	2,354.50
Finance	69,829.16	-	136,025.25	205,854.41	-	69,829.16	136,025.25	-	-	205,854.41
Education, Youth and Sports	-	287,680.11	1,474,966.55	1,762,646.66	-	242,476.45	929,537.99	590,632.22	-	1,762,646.66
Disaster Prevention & Management	111,517.65	20,000.00	-	131,517.65	-	111,517.65	20,000.00	-	-	131,517.65
Health	-	22,601.83	824,186.10	846,787.93	-	-	579,292.72	267,495.21	-	846,787.93
TOTALS	1,095,444.32	1,754,312.55	3,990,663.43	6,840,420.30	168,258.00	1,333,852.00	3,199,523.49	951,984.93	1,186,801.88	6,840,420.30

Table 14: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List of 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 is linked to our objectives
SOCIAL							
<i>Education</i>							
Complete the Construction of 1 No. 3-unit classroom block at Somnyamekodur			38,016.00			38,016.00	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
Complete the Construction of 1 No 3-unit classroom block, with Ancillary facilities at KroboAnweam D/A				22,723.61		22,723.61	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
Complete the Construction of 1 No 6-unit classroom block, with Ancillary facilities at Nsuaem			251,318.33			251,318.33	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 of 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 is linked to our objectives
Complete the 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				41,293.03		41,293.03	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
Complete the Conversion of 1 No 4 unit classroom block into District GES offices				89,355.70		89,355.70	The project will provide a permanent office accommodation to enhance efficient management of education to improve access and participation.
Complete the Construction of 1 No 3-unit classroom block, at Pepekrom D/A				87,327.33		87,327.33	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 of 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 is linked to our objectives
Complete the Complete the Construction of 1 No 3-unit classroom block, at Jukwa Abodo D/A				79,932.55		79,932.55	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 four (4) No KG classroom block at Asamanso, Onomakwa, Atwereboanda and Jukwa Abodo			435,000.00	145,000.00		580,000.00	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
Procure 500 No. KG desk for schools in the District			150,000.00			150,000.00	To provide comfortable seating arrangement for KG pupils to enhance learning
Procure 500 No. desk for primary schools in the District				125,000.00		125,000.00	To provide comfortable seating for pupils to enhance learning
Award Full Scholarship to Needy but Brilliant Students			30,000.00			30,000.00	Ensure and make Education Affordable and Accessible for all

List of 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 is linked to our objectives
Award Bursary for needy students			15,203.66			15,203.66	Ensure and make Education Affordable and Accessible for all
School Feeding		242,476.45				242,476.45	The programme is to ensure that pupils are fed well and reduce malnutrition.
<i>Health</i>							
Complete the construction of 1 No. CHPS of Compound at Mfuom				108,221.21		108,221.21	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.
Complete the construction of 1 No. CHPS Compound at Essukesyir			113,826.27			113,826.27	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.
Complete the construction of 1 No. CHPS Compound at Watreso			125,466.45			125,466.45	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 of 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 is linked to our objectives
Construct 3 No. CHPS Compound at Tweapease, Nyamebekyere and SHED			340,000.00	159,274.00		499,274.00	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.
<i>Infrastructure</i>							
Complete the Construction 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
Counterpart fund to International Donor Agency- Sustainable Rural Water Sanitation Project (IDA-SRWSP)- Kwamoano-Amakrom, Nyinabontoa piped water supply system			60,000.00			60,000.00	This is the District Commitment Assembly to the completion of project to increase communities' access to potable water
Procure building materials such as cement, roofing sheets, iron rods, etc for communities			53,009.15			53,009.15	To promote Self-help activities in the various communities

List of 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 is linked to our objectives
Complete the construction of 1 No. 4 Bedroom Residential Accommodation for DCE'			163,106.60			163,106.60	The project is to provide key DA staff with decent residential accommodation
Complete the construction of 1 No. 3 Bedroom Bungalow for DCD'			137,592.49			137,592.49	The project is to provide key DA staff with decent residential accommodation f
Complete the 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
Procure 1 No. pick up vehicle			80,000.00			80,000.00	To enable ease of transportation
Procure Office Equipment			5,000.00			5,000.00	To provide necessary logistics for efficient work
<i>Other Social Activities</i>							
Undertake Social Welfare and Community Development Activities		8,096.27				8,096.27	This earmarked to undertake social welfare and Community Development programmes
Support District Works Department to Carry out its activities and programmes.			10,000.00			10,000.00	This earmarked to enable works department to take up their activities
Fund to Support People with Disabilities Programme			34,639.00			34,639.00	To ensure sustainable financing arrangements that protect the poor

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 is linked to our objectives
Supporting Gender mainstreaming Activities			2,400.00			2,400.00	To support women in the participation of local governance
Undertake District Response initiative such as mass spraying, HIV/AIDS and immunization			22,601.83			22,601.83	To cater for mosquito spraying, immunization and HIV/AIDS sensitization exercises
Economic							
Promote Local Economic Development initiatives -Construct one (1) no. 3 unit washroom at Emipom Tourist site -Construct office and reception at Emipom Tourist site, etc.			70,000.00			70,000.00	To bring buoyant economic activities in the local economy to create employment
Promote Micro Small Medium Enterprises			20,000.00			20,000.00	To build capacities of MSMEs in the district to improve private participation in job creation
Procure street bulbs, starters, etc for communities			10,000.00			10,000.00	To replace faulty street bulbs, starters and others in the various communities
Conduct reshaping and spot improvement on selected feeder roads	33,651.60		55,000.00			88,651.60	Create and sustain an efficient transport system that meets user needs
Town and Country Planning Activities		2,354.50				2,354.50	To facilitate activities and programmes of the office

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 is linked to our objectives
To Undertake GSOP Activities: Spot improvement of Tafredjoa – Tosen feeder road (2.0 km) Spot improvement of Tosen –Mfantsefuom feeder road (2.0 km)					934,000.00	934,000.00	To support community initiative projects under the labour intensive public works
Supporting Piggery Farming Activities			10,000.00			10,000.00	To enable D/A initiate Piggery farming in selected communities
Support District Agricultural Development Unit			10,000.00			10,000.00	This to enable the agriculture unit to undertake their programme effectively
Undertake Department of Food and Agriculture programmes.		17,040.04			200,000.00	217,040.04	This is to accelerate the transformation of agriculture in the District.
Environment							
Supporting Climatic Change activities such tree planting, sensitization, etc			10,000.00			10,000.00	To mitigate the negative effect climatic change in the District
Carry out BCC activities (CLTS) towards achieving ODF in 3 communities			7,000.00			7,000.00	To ensure improved environmental sanitation practices
Preparation of District Environmental Sanitation Strategic Action Plan			4,800.00			4,800.00	To ensure efficient implementation of sanitation activities 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 is linked to our objectives
Procurement of sanitary tools and disinfectants			4,000.00			4,000.00	To improve environmental sanitation in the district
Monitoring and Evaluation of Water and Sanitation Projects			2,000.00			2,000.00	Ensure the development and implementation of health education as a component of all water and sanitation programmes
Support for NADMO Activities			10,000.00			10,000.00	Mitigate and reduce natural disasters and reduce risks and vulnerability
To undertake VNG activities in the District					25,000.00	25,000.00	To promote behavioural change activities for open defecation free in selected communities
Fumigation and spraying exercises			82,711.40			82,711.40	Mitigate and reduce disease prone areas to from infectious diseases
Acquisition and Development of 1 No. disposal site for liquid and solid waste			15,000.00			15,000.00	This is to provide the District with solid and liquid waste dumping site.
Construction of Drainage system at Jukwa market			61,000.00			61,000.00	To avoid flooding and create conducive atmosphere for trading
Finance							
Construction of 1 No. 3 Bedroom Bungalow for DFO'			136,025.25			136,025.25	The project is to provide key DA staff with decent residential accommodation f

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 is linked to our objectives
ADMINISTRATION							
Workshop/seminars for staff			20,000.00			20,000.00	To facilitate participation of Staff to workshops and Seminars
Insurance of official vehicles			5,000.00			5,000.00	Secure Official vehicles
Preparation of 2015 composite budget			24,000.00			24,000.00	Ensure prudence in Public financial Systems
Preparation of Medium Term Development Plan for 2014 -2017			8,000.00			8,000.00	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 is linked to our objectives
Project management activities			4,000.00			4,000.00	Ensure effective management of Project in the District
Running cost of official vehicles	20,000.00		45,000.00			65,000.00	Ensure reliable transportation to carry out Official duties
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 DCE and Staffs			20,000.00			20,000.00	To house key Officers of the District Assembly to ensure full administration of the District Assembly
Provision to Cater for District Security Committee's (DISEC) Activities			2,000.00			2,000.00	To ensure peaceful atmosphere devoid of any security threats for citizens to go about their everyday activities
Support for National Day Celebrations			28,000.00			28,000.00	To aid full preparations and observance all national day celebrations

List of 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 is linked to our objectives
Prepare 2014 – 2-017 Monitoring and Evaluation Plan			13,473.22			13,473.22	To prepare monitoring and evaluation plan for the district.
Furnishing of DCE's rented bungalow			9,600.00			9,600.00	To provide accommodation for the District Chief Executive at Hemang
Renting of office Space for Hemang Area Council for five (5) years			21,000.00			21,000.00	To accommodate the staff of the Hemang area council to enhance the implementation of decentralization processes
Furnish Offices of the Three Area Council in the District			24,203.66			24,203.66	To equip the area councils with effective logistics to complement efficient and effective administrative activities
Carry out Capacity Building for District Assembly staff and Assembly members				51,413.00		51,413.00	The project to build the capacity of staff and assembly members for efficient service delivery.
Compensation	31,559.58	1,063,884.74				1,095,444.32	Compensate effort of labour to improve performance
General Expenses	83,046.82					83,046.82	IGFsupport for administrative duties

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 is linked to our objectives
Contingency			192,330.18			192,330.18	Back up support for unforeseen expenditures
MPs Common Fund			148,200.00			148,200.00	To Support MP's Developmental Activities in the District
Total	168,258.00	1,333,852.00	3,199,523.49	951,984.93	1,186,801.88	6,840,420.30	

CONCLUSION

In conclusion, the 2016 Composite Budget of the Twifo Hemang -Lower Denkyira District reflects the felt needs and aspiration of the citizenry of the District. The District anticipates an overall external revenue inflows of GH¢6,672,162.30 to finance its projects and programmes. Also, it is expected that an internally generated fund (IGF) of GH¢168,258.00 will be mobilized to augment the external inflows.

The District hopes that there will be timely release of all its external revenue inflows and improvement in IGF collections to help in the implementation of the 2016 Composite Budget.

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	1,095,214		
010201 2.1 Improve fiscal revenue mobilization and management	6,672,162	0		
030105 1.5. Improve institutional coordination for agriculture development	0	237,040		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	988,245		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	60,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	57,800		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,663,289		
060103 1.3. Improve management of education service delivery	0	89,356		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	874,590		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	22,602		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	6,600		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,558,770		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	168,258	0		
070402 4.2. Promote & improve performance in the public and civil services	0	148,380		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	38,535		
Grand Total ¢	6,840,420	6,840,420	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
209 01 01 001 24				
Central Administration, Administration (Assembly Office),	6,840,420.30	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 ensure timely release of all external flow of funds				
From other general government units	6,672,162.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,063,884.74	0.00	0.00	0.00
1331002 DACF - Assembly	3,051,323.49	0.00	0.00	0.00
1331003 DACF - MP	148,200.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,186,801.88	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	269,967.26	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	900,571.93	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 increase internal revenue by 10%				
Property income	57,440.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,650.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	36,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415052 Stores Rental	8,290.00	0.00	0.00	0.00
Sales of goods and services	108,318.00	0.00	0.00	0.00
1422002 Herbalist License	120.00	0.00	0.00	0.00
1422003 Hawkers License	1,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	288.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,170.00	0.00	0.00	0.00
1422012 Kiosk License	10,800.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,220.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,160.00	0.00	0.00	0.00
1422019 Sawmills	750.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	0.00	0.00	0.00	0.00
1422033 Stores	360.00	0.00	0.00	0.00
1422044 Financial Institutions	3,450.00	0.00	0.00	0.00
1422051 Millers	2,400.00	0.00	0.00	0.00
1422057 Private Schools	600.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,500.00	0.00	0.00	0.00
1422071 Business Providers	1,600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	360.00	0.00	0.00	0.00
1422077 Drug Permit	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422079	Mining Permit	600.00	0.00	0.00	0.00
1423001	Markets	32,720.00	0.00	0.00	0.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423010	Export of Commodities	11,850.00	0.00	0.00	0.00
1423086	Car Stickers	5,250.00	0.00	0.00	0.00
1423097	Certification	2,100.00	0.00	0.00	0.00
1423491	Chop Bar Fees	1,320.00	0.00	0.00	0.00
1423580	Parking Fees	6,300.00	0.00	0.00	0.00
1423603	Water	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,500.00	0.00	0.00	0.00
Grand Total		6,840,420.30	0.00	0.00	0.00

2016 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	1,063,655	1,095,302	2,255,707	4,414,664	31,560	103,047	33,652	168,258	0	0	0	242,474	0	276,413	1,738,611	2,015,024	6,840,420
Hemang Lower Denkyira District-Hemang	1,063,655	1,095,302	2,255,707	4,414,664	31,560	103,047	33,652	168,258	0	0	0	242,474	0	276,413	1,738,611	2,015,024	6,840,420
Central Administration	525,758	932,967	521,699	1,980,424	31,560	103,047	0	134,606	0	0	0	0	0	76,413	42,445	118,858	2,233,887
Administration (Assembly Office)	525,758	932,967	521,699	1,980,424	31,560	103,047	0	134,606	0	0	0	0	0	76,413	42,445	118,858	2,233,887
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	69,829	0	136,025	205,854	0	0	0	0	0	0	0	0	0	0	0	0	205,854
	69,829	0	136,025	205,854	0	0	0	0	0	0	0	0	0	0	0	0	205,854
Education, Youth and Sports	0	45,204	963,690	1,008,894	0	0	0	0	0	0	0	242,474	0	0	501,277	501,277	1,752,645
Office of Departmental Head	0	0	89,356	89,356	0	0	0	0	0	0	0	0	0	0	0	0	89,356
Education	0	45,204	874,334	919,538	0	0	0	0	0	0	0	242,474	0	0	501,277	501,277	1,663,289
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	22,602	579,293	601,895	0	0	0	0	0	0	0	0	0	0	295,297	295,297	897,192
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	22,602	579,293	601,895	0	0	0	0	0	0	0	0	0	0	295,297	295,297	897,192
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	205,417	37,040	0	242,457	0	0	0	0	0	0	0	0	0	200,000	0	200,000	442,457
	205,417	37,040	0	242,457	0	0	0	0	0	0	0	0	0	200,000	0	200,000	442,457
Physical Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
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	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	110,576	45,135	0	155,712	0	0	0	0	0	0	0	0	0	0	0	0	155,712
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	28,034	38,535	0	66,569	0	0	0	0	0	0	0	0	0	0	0	0	66,569
Community Development	82,542	6,600	0	89,142	0	0	0	0	0	0	0	0	0	0	0	0	89,142
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	40,557	10,000	55,000	105,557	0	0	33,652	33,652	0	0	0	0	0	0	899,593	899,593	1,038,801
Office of Departmental Head	40,557	0	0	40,557	0	0	0	0	0	0	0	0	0	0	0	0	40,557
Public Works	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	55,000	55,000	0	0	33,652	33,652	0	0	0	0	0	0	899,593	899,593	988,245
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

2016 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	111,518	0	0	111,518	0	0	0	0	0	0	0	0	0	0	0	0	111,518
	111,518	0	0	111,518	0	0	0	0	0	0	0	0	0	0	0	0	111,518
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						525,758
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

							Compensation of employees [GFS]	525,758
Objective	000000	Compensation of Employees						525,758
National Strategy	0000000	Compensation of Employees						525,758
Output	0000				Yr.1	Yr.2	Yr.3	525,758
					0	0	0	
Activity	000000				0.0	0.0	0.0	525,758
Wages and Salaries								525,758
21110 Established Position								525,758
2111001 Established Post								525,758

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	134,606
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]							31,560
Objective	000000	Compensation of Employees					31,560
National Strategy	0000000	Compensation of Employees					31,560
Output	0000		Yr.1	Yr.2	Yr.3		31,560
			0	0	0		
Activity	000000		0.0	0.0	0.0		31,560
		Wages and Salaries					31,560
	21111	Wages and salaries in cash [GFS]					31,560
	2111102	Monthly paid & casual labour					31,560

Use of goods and services							94,047
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					94,047
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					8,000
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	620927	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

National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					40,047
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3		40,047
			1	1	1		
Activity	620912	Service and maintenance of Assembly's equipment, furniture & fittings and vehicles	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210502	Maintenance & Repairs - Official Vehicles					2,000
Activity	620916	Running cost of official vehicles	1.0	1.0	1.0		20,000

		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210106	Oils and Lubricants					20,000
Activity	620929	General expenses	1.0	1.0	1.0		11,047

		Use of goods and services					11,047
	22101	Materials - Office Supplies					11,047
	2210111	Other Office Materials and Consumables					11,047
Activity	620930	Utilities	1.0	1.0	1.0		7,000

		Use of goods and services					7,000
	22102	Utilities					7,000
	2210201	Electricity charges					4,000
	2210202	Water					3,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					46,000
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3		46,000
			1	1	1		

Hemang Lower Denkyira District-Hemang

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620926	Sitting Allowance and refreshment for Assembly meetings	1.0	1.0	1.0	46,000
Use of goods and services						46,000
22109 Special Services						46,000
2210905 Assembly Members Sittings All						46,000
Other expense						9,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				9,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				9,000
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	620928	Commission on revenue collection	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821006 Other Charges						9,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		1,454,666	
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					784,767	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			17,800	
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			7,000	
Output	0002	Environmental health activities	Yr.1	Yr.2	Yr.3	7,000
Activity	620901	Implement Community led Total Sanitation (CLTS)	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
22101 Materials - Office Supplies					5,500	
2210101 Printed Material & Stationery					1,500	
2210103 Refreshment Items					4,000	
22105 Travel - Transport					1,500	
2210503 Fuel & Lubricants - Official Vehicles					1,500	
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities			4,000	
Output	0002	Environmental health activities	Yr.1	Yr.2	Yr.3	4,000
Activity	620903	Procurement of sanitary tools and disinfectants	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22103 General Cleaning					4,000	
2210301 Cleaning Materials					4,000	
National Strategy	5091101	9.11.1 Develop and implement a Strategic Sector Development Plan			4,800	
Output	0002	Environmental health activities	Yr.1	Yr.2	Yr.3	4,800
Activity	620902	Preparation of District Environmental Sanitation Strategic Action Plan	1.0	1.0	1.0	4,800
Use of goods and services					4,800	
22101 Materials - Office Supplies					4,800	
2210101 Printed Material & Stationery					4,800	
National Strategy	5091103	9.11.3 Develop and implement a comprehensive M&E for the water and sanitation sectors			2,000	
Output	0002	Environmental health activities	Yr.1	Yr.2	Yr.3	2,000
Activity	620904	Monitoring and Evaluation of Water and Sanitation Projects	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22105 Travel - Transport					2,000	
2210505 Running Cost - Official Vehicles					2,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			766,967	
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts			20,000	
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3	20,000
Activity	620939	Promote micro Small Medium Enterprises	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210711 Public Education & Sensitization					20,000	

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

2016

National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				10,000
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	620936	Supporting Climatic Change activities such tree planting, sensitization	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				666,967
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3	638,967
			1	1	1	
Activity	620906	Fund to Support People with Disabilities Programme	1.0	1.0	1.0	34,639
		Use of goods and services				34,639
	22107	Training - Seminars - Conferences				34,639
	2210702	Visits, Conferences / Seminars (Local)				34,639
Activity	620907	Procurement of street bulbs, starters, etc for communities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210617	Street Lights/Traffic Lights				10,000
Activity	620908	Workshop/seminars for staff	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
	2210710	Staff Development				10,000
Activity	620909	Insurance of official vehicles	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22113					5,000
	2211304	Insurance-Official Vehicles				5,000
Activity	620910	Preparation of 2015 composite budget	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22101	Materials - Office Supplies				24,000
	2210101	Printed Material & Stationery				24,000
Activity	620911	Preparation of Medium Term Development Plan for 2014 -2017	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
Activity	620912	Service and maintenance of Assembly's equipment, furniture & fittings and vehicles	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
	22105	Travel - Transport				20,000
	2210502	Maintenance & Repairs - Official Vehicles				20,000
	22106	Repairs - Maintenance				8,000
	2210604	Maintenance of Furniture & Fixtures				3,000
	2210606	Maintenance of General Equipment				5,000
Activity	620913	Undertake District Planning Coordinating Unit (DPCU) activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210708	Refreshments				5,000
Activity	620914	Monitoring of projects in the District	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210503 Fuel & Lubricants - Official Vehicles				15,000
Activity	620915	Project management activities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				1,000
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
Activity	620916	Running cost of official vehicles	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22105 Travel - Transport				45,000
		2210503 Fuel & Lubricants - Official Vehicles				45,000
Activity	620917	Support for Decentralized 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
Activity	620918	Procurement of Stationery for Office Use	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				10,000
Activity	620919	Renting of Accommodation for DCE and Staffs	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210402 Residential Accommodations				20,000
Activity	620920	Provision to Cater for District Security Committee (DISEC) Activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22112 Emergency Services				2,000
		2211204 Security Forces Contingency (election)				2,000
Activity	620921	Prepare 2014 – 2-017 Monitoring and Evaluation Plan	1.0	1.0	1.0	13,473
		Use of goods and services				13,473
		22107 Training - Seminars - Conferences				13,473
		2210702 Visits, Conferences / Seminars (Local)				13,473
Activity	620922	Furnishing of DCE's rented bungalow	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
		22101 Materials - Office Supplies				9,600
		2210119 Household Items				9,600
Activity	620923	Renting of office Space for Hemang Area Council for five(5) years	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
		22104 Rentals				21,000
		2210401 Office Accommodations				21,000
Activity	620924	Furnishing of Offices of the Three Area Council in the District	1.0	1.0	1.0	24,204
		Use of goods and services				24,204
		22101 Materials - Office Supplies				24,204
		2210119 Household Items				24,204
Activity	620931	Contingency	1.0	1.0	1.0	192,330
		Use of goods and services				192,330
		22112 Emergency Services				192,330
		2211202 Refurbishment Contingency				192,330

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620933	Fumigation and spraying exercises	1.0	1.0	1.0	82,711
Use of goods and services						82,711
22101 Materials - Office Supplies						82,711
2210116 Chemicals & Consumables						82,711
Activity	620935	Support NADMO Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22112 Emergency Services						10,000
2211203 Emergency Works						10,000
Activity	620937	Procure building materials such as cement, roofing sheets, iron rods, etc for communities	1.0	1.0	1.0	53,009
Use of goods and services						53,009
22101 Materials - Office Supplies						53,009
2210108 Construction Material						53,009
Output	0002	all national days observed	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	620901	Support for National Day Celebrations	1.0	1.0	1.0	28,000
Use of goods and services						28,000
22109 Special Services						28,000
2210902 Official Celebrations						28,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				70,000
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	620938	Promote Local Economic Development initiatives	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22101 Materials - Office Supplies						70,000
2210108 Construction Material						70,000
Grants						148,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				148,200
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				148,200
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3	148,200
			1	1	1	
Activity	620932	MP's Common Fund	1.0	1.0	1.0	148,200
To other general government units						148,200
26321 Capital Transfers						148,200
2632102 MP capital development projects						148,200
Non Financial Assets						521,699
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				60,000
National Strategy	3130205	13.2.5 Develop and implement sustainable cost recovery mechanisms for water supply projects				60,000
Output	0001	provide safe and portable water	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	620901	Construction of Kwamoano, Amakrom Nyinabontoa pipe water supply system	1.0	1.0	1.0	60,000
Fixed assets						60,000
31131 Infrastructure Assets						60,000
3113110 Water Systems						60,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				15,000
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns				15,000
Output	0002	Environmental health activities	Yr.1	Yr.2	Yr.3	15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620905	Acquisition and Development of 1 No. disposal site for liquid and solid waste	1.0	1.0	1.0	15,000
Fixed assets						15,000
31131 Infrastructure Assets						15,000
3113102 Sewers						15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				446,699
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				446,699
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance	Yr.1	Yr.2	Yr.3	446,699
			1	1	1	
Activity	620901	Complete 1 No. 4 Bedroom Residential Accommodation for DCE	1.0	1.0	1.0	163,107
Fixed assets						163,107
31111 Dwellings						163,107
3111103 Bungalows/Flats						163,107
Activity	620902	Complete 1 No. 3 Bedroom Bungalow for DCD	1.0	1.0	1.0	137,592
Fixed assets						137,592
31111 Dwellings						137,592
3111103 Bungalows/Flats						137,592
Activity	620904	Procurement of 1No. pick up vehicle	1.0	1.0	1.0	80,000
Fixed assets						80,000
31121 Transport equipment						80,000
3112101 Motor Vehicle						80,000
Activity	620905	Procure Office Equipment	1.0	1.0	1.0	5,000
Fixed assets						5,000
31122 Other machinery and equipment						5,000
3112211 Office Equipment						5,000
Activity	620934	Construction of Drainage system at Jukwa market	1.0	1.0	1.0	61,000
Fixed assets						61,000
31113 Other structures						61,000
3111311 Drainage						61,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding 25,000
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 25,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				25,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation				25,000
Output	0001	VNG -International programme	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	620901	undertake VNG activities in the District	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210701 Training Materials						25,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			93,858		
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						51,413		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413		
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				51,413		
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance			Yr.1	Yr.2	Yr.3	51,413
Activity	620925	Capacity Building for District Assembly staff and Assembly members			1	1	1	51,413
Use of goods and services						51,413		
22107 Training - Seminars - Conferences						51,413		
2210710 Staff Development						51,413		
Non Financial Assets						42,445		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				42,445		
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				42,445		
Output	0001	strengthen the capacity of THLDDA for accountable and effective performance			Yr.1	Yr.2	Yr.3	42,445
Activity	620903	Complete 2 No. Area Council Office at Jukwa and Wawase			1	1	1	42,445
Fixed assets						42,445		
31112 Nonresidential buildings						42,445		
3111204 Office Buildings						42,445		
Total Cost Centre						2,233,887		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						69,829
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance	Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS] 69,829

Objective	000000	Compensation of Employees						69,829
National Strategy	0000000	Compensation of Employees						69,829
Output	0000				Yr.1	Yr.2	Yr.3	69,829
Activity	000000				0	0	0	69,829

Wages and Salaries								69,829
21110	Established Position							69,829
2111001	Established Post							69,829

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						136,025
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance	Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 136,025

Objective	070402	4.2. Promote & improve performance in the public and civil services						136,025
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						136,025
Output	0001	construct DFO's bungalow			Yr.1	Yr.2	Yr.3	136,025
Activity	620901	Construction of 1 No. 3 Bedroom Bungalow for DFO			1.0	1.0	1.0	136,025

Fixed assets								136,025
31111	Dwellings							136,025
3111103	Bungalows/Flats							136,025

Total Cost Centre 205,854

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70980	Education n.e.c			89,356
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			
Non Financial Assets					89,356
Objective	060103	1.3. Improve management of education service delivery			89,356
National Strategy	6010301	1.3.1 Strengthen capacity for education management			89,356
Output	0001	construct GES office block	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620901	Conversion of 1 No 4 unit classroom block into District GES offices	1.0	1.0	1.0
					89,356
Fixed assets					89,356
	31112	Nonresidential buildings			89,356
	3111204	Office Buildings			89,356
Total Cost Centre					89,356

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	585,000
Function Code	70911	Pre-primary education					
Organisation	2090302001	Hemang Lower Denkyira District-Hemang Education, Youth and Sports Education Kindergarten Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Non Financial Assets 585,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					585,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					585,000
Output	0001	school infrastructure	Yr.1	Yr.2	Yr.3		585,000
			1	1	1		
Activity	620901	Construction of four (4) No KG classroom block at Asamanso, Onomakwa, Atwereboanda and Jukwa Abodo	1.0	1.0	1.0		435,000

Fixed assets							435,000
31112	Nonresidential buildings						435,000
3111205	School Buildings						435,000

Activity	620902	Procure 500 No. KG desk for schools in the District	1.0	1.0	1.0		150,000
Fixed assets							150,000
31131	Infrastructure Assets						150,000
3113108	Furniture and Fittings						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	145,000
Function Code	70911	Pre-primary education					
Organisation	2090302001	Hemang Lower Denkyira District-Hemang Education, Youth and Sports Education Kindergarten Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Non Financial Assets 145,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					145,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					145,000
Output	0001	school infrastructure	Yr.1	Yr.2	Yr.3		145,000
			1	1	1		
Activity	620901	Construction of four (4) No KG classroom block at Asamanso, Onomakwa, Atwereboanda and Jukwa Abodo	1.0	1.0	1.0		145,000

Fixed assets							145,000
31112	Nonresidential buildings						145,000
3111203	Day Care Centre						145,000

Total Cost Centre 730,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						251,318
Organisation	2090302002	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_Primary_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 251,318

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						251,318
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water						251,318
Output	0001	infrastructure development	Yr.1	Yr.2	Yr.3			251,318
			1	1	1			
Activity	620901	Construction of 1 No 6-unit classroom block, with Ancillary facilities at Nsuaem	1.0	1.0	1.0			251,318

Fixed assets								251,318
31112	Nonresidential buildings							251,318
3111205	School Buildings							251,318

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						166,293
Organisation	2090302002	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_Primary_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 166,293

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						166,293
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						125,000
Output	0002	provision of school desk	Yr.1	Yr.2	Yr.3			125,000
			1	1	1			
Activity	620901	Procure 500 No. desk for primary schools in the District	1.0	1.0	1.0			125,000

Fixed assets								125,000
31131	Infrastructure Assets							125,000
3113108	Furniture and Fittings							125,000

National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water						41,293
Output	0001	infrastructure development	Yr.1	Yr.2	Yr.3			41,293
			1	1	1			
Activity	620902	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	1.0	1.0	1.0			41,293

Fixed assets								41,293
31112	Nonresidential buildings							41,293
3111256	WIP School Buildings							41,293

Total Cost Centre 417,611

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				83,220
Function Code	70921	Lower-secondary education					
Organisation	2090302003	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Other expense 45,204

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					45,204
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					45,204
Output	0001	scholarship and bursaries	Yr.1	Yr.2	Yr.3		45,204
			1	1	1		
Activity	620901	Full Scholarship to Needy but Brilliant Students	1.0	1.0	1.0		30,000

Miscellaneous other expense							30,000
28210	General Expenses						30,000
2821012	Scholarship/Awards						30,000

Activity	620902	Bursary for needy students	1.0	1.0	1.0		15,204
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Miscellaneous other expense							15,204
28210	General Expenses						15,204
2821019	Scholarship & Bursaries						15,204

Non Financial Assets 38,016

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					38,016
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water					38,016
Output	0003	infrastructure for schools	Yr.1	Yr.2	Yr.3		38,016
			1	1	1		
Activity	620901	Construction of 1 No. 3-unit classroom block at Somnyamekodur	1.0	1.0	1.0		38,016

Fixed assets							38,016
31112	Nonresidential buildings						38,016
3111256	WIP School Buildings						38,016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP	<i>Total By Funding</i>				242,474
Function Code	70921	Lower-secondary education					
Organisation	2090302003	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Use of goods and services 242,474

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					242,474
National Strategy	5080106	8.7.6 Expand the implementation of the National School Feeding Programme					242,474
Output	0002	school feeding	Yr.1	Yr.2	Yr.3		242,474
			1	1	1		
Activity	620901	School Feeding programme	1.0	1.0	1.0		242,474

Use of goods and services							242,474
22101	Materials - Office Supplies						242,474
2210113	Feeding Cost						242,474

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70921	Lower-secondary education			189,983
Organisation	2090302003	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_Junior High_Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang			
Non Financial Assets					189,983
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			189,983
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water			189,983
Output	0003	infrastructure for schools	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620902	Construction of 1 No 3-unit classroom block, with Ancillary facilities at Krobo Anweam D/A	1.0	1.0	1.0
					22,724
		Fixed assets			22,724
		31112 Nonresidential buildings			22,724
		3111205 School Buildings			22,724
Activity	620903	Construction of 1 No 3-unit classroom block, at Pepekrom D/A	1.0	1.0	1.0
					87,327
		Fixed assets			87,327
		31112 Nonresidential buildings			87,327
		3111205 School Buildings			87,327
Activity	620904	Construction of 1 No 3-unit classroom block, at Jukwa Abodo D/A	1.0	1.0	1.0
					79,933
		Fixed assets			79,933
		31112 Nonresidential buildings			79,933
		3111205 School Buildings			79,933
Total Cost Centre					515,678

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	601,895
Function Code	70731	General hospital services (IS)					
Organisation	2090403001	Hemang Lower Denkyira District-Hemang_Health_Hospital services_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Use of goods and services							22,602
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					22,602
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program					22,602
Output	0001	reponse initiative	Yr.1	Yr.2	Yr.3		22,602
			1	1	1		
Activity	620901	Undertake District Response initiative such as mass spraying, HIV/AIDS and immunization	1.0	1.0	1.0		22,602
Use of goods and services							22,602
22101 Materials - Office Supplies							22,602
2210104 Medical Supplies							22,602

Non Financial Assets							579,293
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					579,293
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					579,293
Output	0001	construct CHPS compounds	Yr.1	Yr.2	Yr.3		579,293
			1	1	1		
Activity	620902	Complete 1 No. CHPS Compound at Essukesekyir	1.0	1.0	1.0		113,826
Fixed assets							113,826
31112 Nonresidential buildings							113,826
3111207 Health Centres							113,826
Activity	620903	Complete 1 No. CHPS Compound at Watreso	1.0	1.0	1.0		125,466
Fixed assets							125,466
31112 Nonresidential buildings							125,466
3111202 Clinics							125,466
Activity	620904	Construct 3 No. CHPS Compound at Tweapease, Nyamebekyere and SHED	1.0	1.0	1.0		340,000
Fixed assets							340,000
31112 Nonresidential buildings							340,000
3111202 Clinics							340,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA	Total By Funding				27,802
Function Code	70731	General hospital services (IS)					
Organisation	2090403001	Hemang Lower Denkyira District-Hemang_Health_Hospital services_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Non Financial Assets 27,802

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					27,802
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery					27,802
Output	0001	construct CHPS compounds	Yr.1	Yr.2	Yr.3		27,802
			1	1	1		
Activity	620905	Construction Institutional latrines at Nsutam and Antwikwaa	1.0	1.0	1.0		27,802

Fixed assets							27,802
31113	Other structures						27,802
3111303	Toilets						27,802

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				267,495
Function Code	70731	General hospital services (IS)					
Organisation	2090403001	Hemang Lower Denkyira District-Hemang_Health_Hospital services_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					

Non Financial Assets 267,495

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					267,495
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					267,495
Output	0001	construct CHPS compounds	Yr.1	Yr.2	Yr.3		267,495
			1	1	1		
Activity	620901	Complete 1 No. CHPS Compound at Mfuom	1.0	1.0	1.0		108,221

Fixed assets							108,221
31112	Nonresidential buildings						108,221
3111207	Health Centres						108,221

Activity	620904	Construct 3 No. CHPS Compound at Tweapease, Nyamebekyere and SHED	1.0	1.0	1.0		159,274
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Fixed assets							159,274
31112	Nonresidential buildings						159,274
3111207	Health Centres						159,274

Total Cost Centre 897,192

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 222,457
Function Code	70421	Agriculture cs						
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Compensation of employees [GFS]								205,417
Objective	000000	Compensation of Employees						205,417
National Strategy	0000000	Compensation of Employees						205,417
Output	0000			Yr.1	Yr.2	Yr.3		205,417
				0	0	0		
Activity	000000			0.0	0.0	0.0		205,417

Wages and Salaries								205,417
21110	Established Position							205,417
2111001	Established Post							205,417

Use of goods and services								17,040
Objective	030105	1.5. Improve institutional coordination for agriculture development						17,040
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						17,040
Output	0001	agricultural development activities		Yr.1	Yr.2	Yr.3		17,040
				1	1	1		
Activity	620901	Undertake Department of Food and Agriculture programmes		1.0	1.0	1.0		17,040

Use of goods and services								17,040
22105	Travel - Transport							17,040
2210511	Local travel cost							17,040

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
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 20,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						20,000
National Strategy	3030206	3.2.6 Develop standards and promote good agriculture/aquaculture practices along the value chain						10,000
Output	0001	agricultural development activities	Yr.1	Yr.2	Yr.3			10,000
Activity	620902	Support District Agricultural Development Unit	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						10,000
Output	0001	agricultural development activities	Yr.1	Yr.2	Yr.3			10,000
Activity	620903	Supporting Piggery Farming Activities	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210113	Feeding Cost							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 200,000
Function Code	70421	Agriculture cs						
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Other expense 200,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						200,000
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						200,000
Output	0001	agricultural development activities	Yr.1	Yr.2	Yr.3			200,000
Activity	620901	Undertake Department of Food and Agriculture programmes	1	1	1			200,000

Miscellaneous other expense								200,000
28210	General Expenses							200,000
2821006	Other Charges							200,000

Total Cost Centre 442,457

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			2,355
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang			
					Other expense
					2,355
Objective	070402	4.2. Promote & improve performance in the public and civil services			2,355
National Strategy	3040302	4.3.2 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture			2,355
Output	0001	town and country planning activities	Yr.1	Yr.2	Yr.3
					2,355
Activity	620901	Town and Country Planning Activities	1.0	1.0	1.0
					2,355
Miscellaneous other expense					2,355
	28210	General Expenses			2,355
	2821018	Civic Numbering/Street Naming			2,355
					Total Cost Centre
					2,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 66,569	
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]					28,034	
Objective	000000	Compensation of Employees			28,034	
National Strategy	0000000	Compensation of Employees			28,034	
Output	0000		Yr.1	Yr.2	Yr.3	28,034
			0	0	0	
Activity	000000		0.0	0.0	0.0	28,034
Wages and Salaries					28,034	
21110 Established Position					28,034	
2111001 Established Post					28,034	
Use of goods and services					3,896	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			3,896	
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups			3,896	
Output	0001		Yr.1	Yr.2	Yr.3	3,896
			1	1	1	
Activity	620901	Undertake Social Welfare Activities			3,896	
Use of goods and services					3,896	
22101 Materials - Office Supplies					3,896	
2210101 Printed Material & Stationery					3,896	
Other expense					34,639	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			34,639	
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels			34,639	
Output	0001		Yr.1	Yr.2	Yr.3	34,639
			1	1	1	
Activity	620902	Support People with Disabilities			34,639	
Miscellaneous other expense					34,639	
28210 General Expenses					34,639	
2821009 Donations					34,639	
Total Cost Centre					66,569	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						86,742
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] 82,542

Objective	000000	Compensation of Employees						82,542
National Strategy	0000000	Compensation of Employees						82,542
Output	0000			Yr.1	Yr.2	Yr.3		82,542
				0	0	0		
Activity	000000			0.0	0.0	0.0		82,542

Wages and Salaries								82,542
21110	Established Position							82,542
2111001	Established Post							82,542

Use of goods and services 4,200

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						4,200
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						4,200
Output	0001	community development activities		Yr.1	Yr.2	Yr.3		4,200
				1	1	1		
Activity	620901	Undertake Community Development Activities		1.0	1.0	1.0		4,200

Use of goods and services								4,200
22101	Materials - Office Supplies							4,200
2210101	Printed Material & Stationery							4,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						2,400
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Use of goods and services 2,400

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,400
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						2,400
Output	0001	community development activities		Yr.1	Yr.2	Yr.3		2,400
				1	1	1		
Activity	620902	Supporting Gender mainstreaming Activities		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22107	Training - Seminars - Conferences							2,400
2210711	Public Education & Sensitization							2,400

Total Cost Centre 89,142

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						40,557
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

							Compensation of employees [GFS]	40,557	
Objective	000000	Compensation of Employees						40,557	
National Strategy	0000000	Compensation of Employees						40,557	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	40,557
Activity	000000					0.0	0.0	0.0	40,557
Wages and Salaries								40,557	
21110 Established Position								40,557	
2111001 Established Post								40,557	
							Total Cost Centre	40,557	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70610	Housing development			10,000
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang			
Use of goods and services					10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			10,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			10,000
Output	0001	undertake works activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620901	Support District Works Department to Carry out its activities and programmes	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210106 Oils and Lubricants					10,000
Total Cost Centre					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					33,652
Function Code	70451	Road transport						
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 33,652

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						33,652
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						33,652
Output	0001	Feeder work activities	Yr.1	Yr.2	Yr.3			33,652
Activity	620901	Reshaping of feeder roads and spot improvement	1	1	1			33,652

Fixed assets								33,652
31113		Other structures						33,652
3111308		Feeder Roads						33,652

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					55,000
Function Code	70451	Road transport						
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 55,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						55,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						55,000
Output	0001	Feeder work activities	Yr.1	Yr.2	Yr.3			55,000
Activity	620901	Reshaping of feeder roads and spot improvement	1	1	1			55,000

Fixed assets								55,000
31113		Other structures						55,000
3111308		Feeder Roads						55,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled	<i>Total By Funding</i>					899,593
Function Code	70451	Road transport						
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218100	Hemang Lower Denkyira-Hemang						

Non Financial Assets 899,593

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						899,593
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						899,593
Output	0001	Feeder work activities	Yr.1	Yr.2	Yr.3			899,593
Activity	620902	Undertake GSOP Activities	1	1	1			899,593

Fixed assets								899,593
31113		Other structures						899,593
3111308		Feeder Roads						899,593

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 988,245

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c			111,518
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang			
Compensation of employees [GFS]					111,518
Objective	000000	Compensation of Employees			111,518
National Strategy	0000000	Compensation of Employees			111,518
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					111,518
Wages and Salaries					111,518
	21110	Established Position			111,518
	2111001	Established Post			111,518
Total Cost Centre					111,518
Total Vote					6,840,420