



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**TWIFO HEMANG-LOWER DENKYIRA DISTRICT  
ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVE**

The GSGDA II contains twenty-one (21) Policy Objectives that are relevant to the Twifo Hemang- Lower Denkyira District Assembly as listed under five (5) adopted thematic areas:

- I. Enhancing Competitiveness in Ghana's Private Sector
  - i. Improve efficiency and competitiveness of MSMEs
  - ii. Diversify and expand the tourism industry for economic development
- II. Accelerated Agriculture Modernization and Sustainable Natural Resource Management
  - i. Improve agricultural productivity
  - ii. Promote livestock and poultry development for food security and income
  - iii. Improve Institutional coordination for Agricultural Development
  - iv. Mitigate and reduce natural disasters and reduce risks and vulnerability
- III. Infrastructure, Energy and Human settlement
  - i. Accelerate the provision of improved environmental sanitation facilities
  - ii. Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes
  - iii. Accelerate the provision of adequate, safe and affordable water
  - iv. Create an enabling environment to accelerate rural growth and development
- IV. Human Development, Productivity and Employment
  - i. Increase inclusive and equitable access to, and participation in education at all levels
  - ii. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
  - iii. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
  - iv. Ensure effective appreciation of and inclusion of disability issues
  - v. Promote effective child development in all communities, especially deprived areas
  - vi. Make social protection more effective in targeting the poor and the vulnerable
  - vii. Improve the policy environment and institutional capacity for effective human capital development, and employment policy management
- V. Transparent and Accountable Governance
  - i. Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
  - ii. Ensure effective implementation of the decentralisation policy and programmes
  - iii. Empower women and mainstream gender in socio-economic development

- iv. Mainstream Local Economic Development (LED) for growth and local employment creation
- v. Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

## **2. GOAL**

The goal of the Twifo Hemang-Lower Denkyira District Assembly is to 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. CORE FUNCTIONS**

In accordance with Local Government Act, 1993 (Act 462), section 10, the Twifo Hemang-Lower Denkyira District Assembly exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the all other administrative authorities in the district.

It is responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council, development plans of the district to the National Development Planning Commission for approval and the budget of the district related to the approved plans to the Ministry for Finance for approval;

Additionally, it has the responsibilities to;

- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- be responsible for the development, improvement and management of human settlements and the environment in the district;
- be responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment.

#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve efficiency and competitiveness of MSMEs	Total Number of SMES in the District		2015	40	2016	40	2017	5
Diversify and expand the tourism industry for economic development	No. Tourist sites		2015	11	2016	14	2017	16
Improve agricultural productivity.	Metric Tons (Mt) Produced per Hectare (Ha)		2015	6.70	2016	6.68	2017	6.90
Promote livestock and poultry development for food security and income	Total numbers of Livestock and birds		2015	8,423	2016	8,954	2017	9,203
Improve Institutional coordination for Agricultural Development	Number of Extension Officers		2015	11	2016	11	2017	16
Mitigate and reduce natural disasters and reduce risks and vulnerability	Number of DVGs in Disaster prone communities		2015	10	2016	14	2017	22
Accelerate the provision of improved environmental sanitation facilities	Total number of waste Bins procured		2015	10	2016	10	2017	0
Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes	Number of WATSAN and WSMT formed		2015	43	2016	53	2017	6
Create an enabling environment to accelerate rural growth and development	Preparation and Mainstream of LED Activities		2015	5	2016	6	2017	4

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Accelerate the provision of adequate, safe and affordable water	Total water coverage in the district		2015	50.4%	2016	52.49%	2017	10%
Increase inclusive and equitable access to, and participation in education at all levels	Basic School enrolment		2015	15,247	2016	15,625	2017	300
Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	Number of health facilities built		2015	9	2016	12	2017	2
Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Percentage reduction of numbers of HIV infection		2015	18	2016	7	2017	3
Ensure effective appreciation of and inclusion of disability issues	Registration of PWDs		2015	109	2016	135	2017	68
Promote effective child development in all communities, especially deprived areas	Total number child Welfare cases administered and mitigated		2015	82	2016	160	2017	77
Make social protection more effective in targeting the poor and the vulnerable	Total numbers of LEAP Beneficiaries		2015	423	2016	423	2017	141

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve the policy environment and institutional capacity for effective human capital development, and employment policy management	Reduction in Unemployment rate		2015	72%	2016	72%	2017	18%
Ensure effective and efficient resource mobilisation, internal revenue generation and resource management	Percentage increase in IGF		2015	31.71%	2016	69.40%	2017	51.00%
Ensure effective implementation of the decentralisation policy and programmes	Total numbers of Functional substructures		2015	3	2016	3	2017	3
Empower women and mainstream gender in socio-economic development systems and outcomes	Mainstream gender issues in the DA Plans		2015	3	2016	4	2017	4
Mainstream Local Economic Development (LED) for growth and local employment creation	Total numbers of LED Activities implemented		2015	2	2016	2	2017	3
Integrate and institutionalize district level planning and budgeting through the participatory process at all levels	Preparation of Composite Action plan and Budget		2015	yearly	2016	yearly	2017	yearly

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The key achievements of the District with regards to its projects and programme as at 31st August, 2016 are outlined below by funding source:

- I. District Assembly Common Fund
  - i. Completed 1No.3unit Classroom block at Somnyamekodur
  - ii. Completed 1No.3unit Classroom block at Jukwa Methodist JHS
  - iii. Completed 20-Seater water closet at Jukwa
  - iv. Completed 2No. boreholes at Ampenkrom
  - v. Procured 1No. 4X4 Nissan pick-up
  - vi. Reshaped 8.2km feeder roads at Jukwa Abodo, Ayebiahwe to Essukesseyir and others
  - vii. Procured 200No. bulbs and shades for communities
  - viii. Hundred (100) Persons with Disabilities (PWDs) were registered with NHIS
  - ix. Four hundred and twenty-three (423) people benefited from LEAP
  - x. Seven hundred (700) food and drink vendors or handlers were screened
  - xi. Training support to Two thousand eight hundred and fifty-nine (2,832) farmers on best Agricultural practices. Out of the total two thousand and fifty-nine were males and seven hundred and seventy-three were females.
- II. District Development Facility
  - i. Completed 1 No. CHP Compound at Mfuom
  - ii. Completed 1 no. 3 unit classroom block at Jukwa Model JHS
  - iii. Procured 500No. JHS dual desk for school in the District
- III. International Donor Agency
  - i. Completed small town water pipe system at Armah,-Kwamoano-Nyinabontoa
  - ii. Completed 10No. boreholes at Watresso, Amuza, and eight other communities
  - iii. Completed 3 No. 2 – Seater institutional KVIP latrines for teachers at Kwamoano, Mbem and Atwereboanda



## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### SUMMARY- EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROJECTS

Expenditure by Budget Programme	2015 GH¢	2016 GH¢	2017 GH¢	2018 GH¢	2019 GH¢
<b>MANAGEMENT AND ADMINISTRATION</b>					
BP1: Management and Administration	2,610,439.99	2,126,757.19	2,205,436.65	2,369,741.93	2,505,764.85
BP2: Finance and Revenue Mobilization	61,474.31	205,854.4	345,501.78	371,241.66	392,550.93
BP3: Planning, Budgeting and Coordination	52,657.12	24,808.96	134,832.06	144,877.05	181,593.80
BP4: Human Resource Management	0	11,993.26	14,907.60	16,018.22	16,937.67
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>					
BP5: Physical and Spatial Planning	44,804.00	2,354.50	43,634.06	40,869.56	43,215.47
BP6: Infrastructure Development	782,253.50	50,556.56	650,216.15	700,492.10	738,584.30
<b>SOCIAL SERVICES DELIVERY</b>					
BP7: Education and Youth Development	955,791.49	1,762,646.66	1,630,161.51	1,751,608.54	1,852,150.87
BP8: Health Delivery	469,168.95	846,787.93	802,421.97	862,202.41	911,692.83
BP9: Social Welfare and Community Development	426,781.52	1,259,264.95	222,681.52	251,832.14	266,287.30

<b>Expenditure by Budget Programme</b>	<b>2015 GH¢</b>	<b>2016 GH¢</b>	<b>2017 GH¢</b>	<b>2018 GH¢</b>	<b>2019 GH¢</b>
<b>ECONOMIC DEVELOPMENT</b>					
BP10: Trade, Tourism and Industrial development	70,000.00		70,000.00	64,470.00	68,170.58
BP11: Agricultural Development	47,597.00	442,687.19	335,983.94	362,347.12	383,145.84
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>					
BP12: Disaster prevention and Management	97,378.89	131,517.65	180,000.00	193,410.00	204,511.73
<b>TOTAL</b>	<b>5,643,155.73</b>	<b>6,840,420.30</b>	<b>6,635,777.24</b>	<b>7,127,440.78</b>	<b>7,536,205.35</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

This programme seeks to:

- i. facilitate the implementation of programmes within the central department, ensure effective implementation of the decentralization policy and programmes, and integrate, institute and liaise district level planning and budgeting through the participatory process at all levels,
- ii. ensure effective and efficient resources mobilisation, internal revenue generation and resource management, and
- iii. Communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.

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

The programme provides technical support services to all the decentralised departments of the Assembly to ensure efficiency and effectiveness in the use of resources and service delivery to the general public. The main service delivery of the programme is to

- i. Organise various levels of meetings such as management meetings, District Planning Coordinating Unit (DPCU) meetings, General Assembly meetings, sub-committee meetings, etc.
- ii. undertake monitoring and evaluation of projects and programmes of the Assembly
- iii. map up revenue mobilisation strategies to boost internally generated fund (IGF) and resource management, and
- iv. build the capacity of the Assembly staff

The programme has four sub-programmes, namely general administration, finance and revenue, planning, budget and coordination and human resource management. The total expenditure budget for the programme with respect to employee compensation, goods and service and capital investment for 2017 is GH¢2,700,678.09. The total staff strength for the programme stands at 63.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION**

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

The sub-programme is to ensure efficient and effective implementation of the decentralization policies and programmes.

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

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

The operations of the sub-programme are:

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

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

The total expenditure budget for the sub-programme with respect to employee compensation, goods and service and capital investment for 2017 is GH¢2,205,436.65 and the total staff strength is thirty nine (39).

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings organized	Minutes of the meetings prepared	12	6	12	12	12
General assembly meetings organized	Minutes of the general assembly prepared	3	3	4	4	4
Staff Durbar held	Number of staff durbar held	-	-	2	2	2
Entity Tender Committee meetings organized	Number of entity tender committee meetings held	4	3	4	4	4
Procurement plan prepared	Prepared by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Procurement plan updated	Updated procurement plan	4	2	4	4	4
ARIC meetings organized	Number of ARIC meetings Held	-	2	4	4	4
Executive committee meetings held	Number of EXECO meetings Held	-	2	4	4	4

National events celebrated.	Commemorative organized and	Reports on the events	6	4	6	6	6
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#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Organisation of statutory and other meetings	Completion of 1No. DCE's bungalow at Hemang
Procurement of office equipment and logistics	Completion of 1No. DCD's bungalow at Hemang
Preparation of procurement plan	
Organisation and celebration of national commemorative events	
Coordination of the operations of the departments, units and sub-strictures	
Undertake general administration expenses	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2: FINANCE, REVENUE MOBILIZATION AND AUDIT**

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

The sub-programme is help map up revenue mobilisation strategies to boost internally generated fund (IGF) and resource management. It also ensures that timely financial and audit reports are prepared and submitted to the appropriate agencies and ministries

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

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

The operation of the sub-programme is to:

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

The operations of the sub-programme are carried out by the Finance Unit, Revenue Unit and the Audit Unit with staff strength of twenty-four (24). It draws its funding from internally generated fund (IGF), District Assembly Common Fund (DACF) and District Development Facility. The total expenditure budget for the programme with respect to employee compensation, goods and service and capital investment for 2017 is GH¢345,501.78.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly financial reports prepared	Submitted by 15 <sup>th</sup> of ensuing month	12 submitted within 15 <sup>th</sup> of the ensuing month	7 submitted Within 15 <sup>th</sup> of the ensuing month	Within 15 <sup>th</sup> of the ensuing month	Within 15 <sup>th</sup> of the ensuing month	Within 15 <sup>th</sup> of the ensuing month
Audit queries responded to.	Timely response to audit queries	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal audit reports prepared	Quarterly Reports	4	2	4	4	4
Annual Audit plan Developed	Completed by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

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

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

Operations	Projects
Prepare revenue improvement action plan	Completion of 1No. DFO's bungalow at Hemang
Prepare monthly trial balance, quarterly and annual financial reports	
Supervision and management of revenue collectors	
Disbursement of funds	
Prepare quarterly and annual audit reports of the Assembly	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.3: PLANNING, BUDGETING AND COORDINATION**

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

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

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

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

The operation of the sub-programme is to:

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

The sub-programme is made up of the Planning Unit and the Budget Unit with staff strength of four (4). The total expected expenditure for the sub- programme with respect to employee compensation and goods and service for 2017 is GH¢134,832.06. This expenditure is to be financed by transfers from central government, internally generated fund and District Assembly Common Fund.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MTDP updated	MTDP updated annually	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Annual progress report submitted	Annual progress report produced and disseminated	Submitted by 31 <sup>st</sup> March	Submitted by 31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Quarterly progress report submitted	Quarterly progress report produced and disseminated	4 quarters submitted by 15 <sup>th</sup> of the ensuing month	2 quarters submitted by 15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month
Composite Annual Action Plan and Budget estimates for the Assembly submitted	The plan and budget documents prepared by	Prepared and submitted by 31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

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

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

Operations	Projects
Preparation of composite annual action plan of all the departments and units of the Assembly	
Preparation of annual and quarterly progress report	
Updating of revenue database for planning	

and budgeting purposes	
Preparation of composite budget of all the departments and units of the Assembly	
Implementation, monitoring and evaluation of budget projects and programmes	
Organise <b>B</b> udget <b>C</b> ommittee and <b>D</b> istrict <b>P</b> lanning <b>C</b> oordinating <b>U</b> nit meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 1.4: HUMAN RESOURCE MANAGEMENT**

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

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

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

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

The major service deliveries include:

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

The sub-programme has only one unit that is the Human Resource Management Unit. There is only one staff. The unit is financed by internally generated fund (IGF), District Development Facility (DDF) Capacity Building grant and DACF. A major challenge of the sub-programmes is inadequate logistics to carry out activities.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The capacity of junior and senior staff built	Number of staff trained in various disciplines	50	60	80	100	120
Human resource database reviewed and updated monthly	Number of times updated in a year	12	12	12	12	12
Submission of quarterly reports	Quarterly reports submitted by	4 quarters submitted by 1 <sup>st</sup> week in every ensuing quarter	2 quarters submitted by 1 <sup>st</sup> week in every ensuing quarter	1 <sup>st</sup> week in every ensuing quarter	1 <sup>st</sup> week in every ensuing quarter	1 <sup>st</sup> week in every ensuing quarter

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

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

Operations
Organise capacity building workshops for the Assembly staff
Undertake staff performance appraisal
Updating and reviewing of human resource database of staff of the Assembly

Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

The budget programme seeks to:

- i. strengthen developmental control in the District by preparing scheme guide and order physical development, and intensify planning education,
- ii. create an enabling environment to accelerate rural growth and development , and
- iii. accelerate the provision of sustainable, adequate, safe and affordable water in the District

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

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

The programme main service deliveries include:

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

The programme consist of the Public Works Department and Town and Country Planning Unit, and it has a total staff strength of four (4). The programme is financed by the District Assembly Common Fund (DACF), District Development Facility (DDF) and internally generated fund (IGF). It is expected to spend a total budget of GH¢688,255.04 on employee compensation, goods and services and capital investment for the year 2017.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

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

The sub-programme seeks to strengthen developmental control in the District by preparing scheme guide, facilitate land use systems and intensify planning education.

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

The sub-programme ensures appropriate spatial planning to facilitate land use systems. The main service deliveries include:

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

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

Management and the general public benefit immensely from the sub-programme and it is financed by the District Assembly Common Fund (DACF), District Development Facility (DDF) and internally generated fund (IGF)

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical sub-committee	No. of Technical sub-committee meetings	0	2	4	4	4

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

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

Operations	Projects
Prepare base maps for Twifo Hemang and Jukwa Township	
Prepare draft planning schemes for Twifo Hemang and Jukwa Township	
Organise radio/ van education programme on spatial development and permit acquisition	
Organise statutory planning committee meetings	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB - PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT**

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

The sub-programme seeks to create an enabling environment to accelerate rural growth and development and accelerate the provision of sustainable, adequate, safe and affordable water in the District.

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

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

The operations undertaken this sub-programme includes:

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

The sub-programme is run by the District Works Department and it has a total of three (3) staff. The sub-programme is funded from Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and International Development Agency (IDA), Government of Ghana Transfers and Ghana Social Opportunity Projects (GSOP).

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The Assets of the assembly maintained	Number of times	6	6	6	6	6
Electrification Projects and Maintenance of Street Lights done	Number of communities	8	15	20	20	20
Projects in the District supervised	Weekly supervision	52	40	52	52	52
Re-shaping of feeder roads	Feeder roads are motor able	17	25	30	30	30
Spot Improvement of Feeder roads	Roads constructed for economic and easy access to communities	1	2	3	4	4
Water and Sanitation facilities construction	Boreholes and Piped-water systems constructed	21	100	50	50	50

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

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

<b>Operations</b>	<b>Projects</b>
Monitor all existing boreholes and water systems	Construct or renovate 4 No. culvert
Conduct annual review meetings for stakeholders in water and sanitation activities	Construction of 1No. small town piped water system (5% counterpart fund)
	Procure materials for community self-help projects and programmes
	Reshaping and spot improvement of feeder road in some selected communities
	Construction of pavement, fence and drainage at Jukwa market

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**The programme seeks to:**

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

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

Social Service Delivery is one of the programmes which are delivered by number of departments.

It is to deliver effective, efficient and quality primary health services, basic education and provision of social services operations for the vulnerable and the excluded.

It also concerns itself of addressing the sanitation issues of the assembly.

Social Service Delivery consists of the following sub-programmes: Education, Youth and Sports, Health Services, and Social Welfare and Community Services.

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

Total funds allocated to the social service delivery programme are amounted to **GH¢2,537,353.88**.

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

- i. Inadequate logistics
- ii. Untimely release of funds
- iii. Attitude of clients
- iv. Obsolete equipment

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.1 Education and Youth Development**

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

Increase equitable access to and participation in education at all levels

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

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

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

This sub-programme is delivered by multiple government organizations, mainly Ghana Education Service which implements the policies set by the Ministry of education.

Asides the Ministry of education funding i.e. consolidated fund and GET fund, the Assembly support the education provisions from the Internally Generated Fund (IGF), District Development Facility, District Assembly Common Fund and Donors.

Total funds budgeted for the Education sub programme are amounted to **GHC1,630,161.20** for goods and services and capital investment.

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

- i. Inadequate teaching and learning materials
- ii. Lack of furniture for conducive teaching and learning
- iii. Poor infrastructure
- iv. Equitable access and deployment of teachers
- v. Untimely release of funds
- vi. Attitude of parents
- vii. Attitude of teachers

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

The table indicates the main outputs, its indicators and projections by which the THLDDA measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the THLDDA estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b><u>SOCIAL SERVICES DELIVERY.</u></b>						
<b>EDUCATION AND YOUTH DEVELOPMENT</b>						
Basic school enrollment	Number of school pupils	15,247	15,625	16,406	17,226	18,087
Classroom block constructed	Number of classroom block	7	3	2	2	2
Completion of classroom blocks	Number of classroom block	0	4	6	0	0
School Feeding Programme undertaken	Number of school pupils fed	2,221	2,416	2,616	2,820	3,000
Financial assistance to needy but brilliant students	Number of students assisted	20	70	30	40	50
Renovation of District Education Office	Number of office renovated	1	1	0	0	0
Renovation of classroom blocks	Number of schools renovated	1	1	0	0	0
Purchase of Dual desk	Number of schools renovated	0	500	500	1,000	1,500

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

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

Operations	Projects
Support needy but brilliant students	Construction of 1No. KG at Atwereboanda
Support all educational programmes	Completion of 1No. 3-Unit classroom block at Pepekrom D/A
	Procure 500 no. school furniture for KG
	Completion of 1No. 3-Unit classroom block at Jukwa Methodist JHS
	Completion of 1No. 3-Unit classroom block at Asamaso
	Completion of 1No. 3-Unit classroom block at Somnyamekodur D/A
	Complete the construction of 1No. 6-unit classroom block with ancillary facilities at Camp
	Completion of 1No. 3-Unit classroom block at Krobo-Anweam D/A
	Completion of 1No. 3-Unit classroom block at Wawase
	Complete the construction of 1No. 6-unit classroom block with ancillary facilities at Nsuaem
	Construction of 1No. KG at Jukwa-Abodo
	Complete of 1No.6-Unit Classroom block, office and store plus library , staff and common room, toilet and water facilities at Twifo Hemang R/C School.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.2 HEALTH DELIVERY**

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

- i. Bridge the equity gaps in geographical access to health services
- ii. Education and Sensitization on the prevention of Malaria
- iii. Ensure Reduction in HIV/AIDS and STDs infections among Vulnerable
- iv. Environmental Health and Sanitation services

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

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

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

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

These are carried out by the district health administration, sub-district and CHPS compounds.

Asides the Ministry of Health funding to the health service delivery in the District, the Assembly support the health provisions from the District Assembly Common Fund and Donors (VNG International- Netherlands)



The Environmental Health Unit have a staff strength of Seventeen (8)

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

- viii. Inadequate health facilities
- ix. Obsolete equipment
- x. Inadequate logistics
- xi. Patient nurse and doctor ratios
- xii. Untimely release of funds
- xiii. Attitude of clients
- xiv. Attitude of health providers

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National immunization supported	Number of immunization supported	3	3	3	3	3
Malaria control programmes undertaken	Number of malarial control programmes done	4	4	4	4	4
CHPS compounds constructed	Number CHPS compounds constructed	8	1	2	2	2
CHPS compound completed	Number of CHPS compound completed	3	1	4	0	0
Conduct Health Education in the district	Number of communities	16	21	30	35	40
Education and sensitization of HIV/AIDS/STDs	Number of communities visited	6	8	10	12	14
Reduction of number of HIV/AIDS/STDs	Number of reduction of HIV infection	18	7	3	2	0
Sanitary facilities/ infrastructure inspected	Number of inspection exercise done	9	5	10	10	10

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

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

Operations	Projects
Organise 1 day forum for 100 newly infected PLWA	Complete the construction of 1 No. CHPS compound at Watreso
Organise HIV/AIDS workplace policy programme for 100 staff of DA	Construction of 1No. CHPS compound at Tweapease
Support HIV/AIDS programmes	Construction of 1No. CHPS compound at Nyame Bekyere
District response initiatives	Complete the construction of 1No. CHPS compound at Essukesekyir
	Complete the construction of 1No. CHPS compound at Shed
	Complete the construction of 1No. CHPS compound at Ankaako
	Complete the construction of 1No. CHPS compound at Nfoum
	Complete the construction of 1No. CHPS compound Bukruso
	Construction of 1No. Health Insurance office

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

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

Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl-child

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

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

Its main operations include;

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

This sub-programme consists of two units' i.e. social welfare and community development with staff strength of Eight (8) which serve the entire people of the district.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. Its operations are challenged by insufficient staff and inadequate funds

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Registration of PWDs	Number of PWDs registered	109	26	35	40	45
Child welfare cases administer and mitigated	Number of cases administered	82	78	77	85	90
LEAP Beneficiaries	Number of LEAP beneficiaries	423	423	423	423	423
Public education on child welfare, Right Domestic Violence and Social protection	Number of meetings organized	13	11	14	16	20
Sensitized communities on gender roles	Number of communities sensitized	0	0	6	8	10
Training of PWDs and their family guides	Number of trainees	0	0	94	100	112
Organize CLTS in selected communities	Number of communities	3	3	3	3	3
Leadership training on financial management in communities for WSMT	Number of communities Trained	0	0	3	3	3

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

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

Operations	Projects
Planning and meeting with collaborators on DCPC's and child panel	
Celebration of world day against child labour	
Monitoring of child labour activities in cocoa growing areas and GCLMS	
Undertake social and public education on child welfare/rights, domestic violence, social protection etc	
Organise 2 day capacity training workshop for PWDs and their family guide on entrepreneur skills	
Organise CLTS in 3 communities	
Organise leadership training on financial management in 3 communities	
Sensitises communities on gender roles in sustainable sanitation practices	
Sensitise 150 women in participation in community gathering and decision making	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- i. Diversity and expanded tourism industry for economic development
- ii. Improve agriculture productivity

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

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

The main operations under economic development are:

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

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

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

There is staff strength of twelve (13) to guarantee the attainment of Economic Development objectives

The major challenges are;

- i. Inadequate staff.
- ii. Unpredictable released of funds from the central government.
- iii. Difficulty in getting means of transport to the communities.
- iv. Inaccessibility of road to tourist sites etc.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

Diversity and expanded tourism industry for economic development

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

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

This is achieved by undertaken the following operations;

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

This sub-programme is funded DACF and IGF.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
LED activities implemented	Number of activities	2	2	2	3	3
Facilitate in establishing of SMEs in the District	Number of SMEs in the District	40	0	5	10	15
Tourist site discovered	Number of tourist site	11	3	2	2	2

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

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

Operations	Projects
Promote Local Economic Development activities	Construction of 1 No. 3-unit washroom, office, and reception at Emipom Tourist site
Support Micro Small Medium Enterprises initiatives	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.2 Agricultural Development**

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

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

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

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

The main operation under this sub-programme includes;

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

The organizational unit responsible for delivering this sub-programme is the Department of Food and Agriculture with a staff strength of Twelve (12), and funded

by the GoG, Donor and DACF fund sources. The challenges faced in the delivery of this sub-programme are:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Agriculture production	Number of tons per hectare	6.70	6.68	6.90	7.10	7.15
Livestock and birds production	Number of livestock and birds	8,423	8,954	9,203	9,500	9,800
Extension Officers	Number of extension officers	11	11	16	18	20
FBO's members skills developed	Number of functioning FBO's	3	3	3	3	3

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

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

<b>Operations</b>	<b>Projects</b>
Support piggery farming activities	
Undertake department of food and agricultural programmes	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

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

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

The programme is responsible for;

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

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

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

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

There is staff strength of Seventeen (17) to ensure, that management and administration objective is realized

Environmental and sanitation management is challenged with;

- i. Inadequate funds.
- ii. Unpredictable released of funds from the central government.
- iii. Inadequate logistics etc.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB - PROGRAMME 5.1 Disaster prevention and Management

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

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

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

The programme is responsible for;

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Achievement of ODF communities	Number of communities	3	3	3	3	3

Training of food vendors	Number of people trained					
Preparation of DESSAP	Percentage of completion	20%	70%	100%	0	0

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

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

<b>Operations</b>	<b>Projects</b>
Land fill site is managed by waste management company	Construction of 1No. fire service office at Hemang
Controlled litter disposal	
Preparation of District Environmental and Sanitation Strategy Action Plan (DESSAP)	
Organise fumigation in selected communities and institutions	



**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	1,018,867		
020503 5.3 Intensify the promotion of domestic tourism	0	70,000		
030302 3.2 Develop an effective domestic market	0	72,044		
030702 7.2 Promote Aquaculture Development	0	117,040		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	10,000		
050602 6.2 Streamline spatial and land use planning system	0	27,953		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	342,740		
050901 9.1 Establish a framework to coordinate human settlements devt	0	408,001		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	180,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,494,462		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	802,422		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	6,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	75,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	36,403		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	1,923,433		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,635,777	0		
070503 5.3 Promote excellence in people management	0	51,413		
<b>Grand Total ¢</b>	<b>6,635,777</b>	<b>6,635,777</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>209 01 01 001 24</b>		<b>6,635,777.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Increase Internally Generated Fund on Rates					
<b>Property income</b>		121,168.17	0.00	0.00	0.00
1412007	Building Plans / Permit	5,600.00	0.00	0.00	0.00
1412015	Royalties	22,500.00	0.00	0.00	0.00
1412022	Property Rate	66,208.17	0.00	0.00	0.00
1412023	Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024	Unassessed Rate	12,000.00	0.00	0.00	0.00
1415052	Stores Rental	14,360.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		143,423.00	0.00	0.00	0.00
1422002	Herbalist License	180.00	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	17,400.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,150.00	0.00	0.00	0.00
1422017	Hotel / Night Club	850.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	3,600.00	0.00	0.00	0.00
1422019	Sawmills	1,080.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422033	Stores	540.00	0.00	0.00	0.00
1422044	Financial Institutions	3,650.00	0.00	0.00	0.00
1422051	Millers	2,400.00	0.00	0.00	0.00
1422057	Private Schools	800.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00
1422071	Business Providers	1,800.00	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
1422079	Mining Permit	6,000.00	0.00	0.00	0.00
1423001	Markets	39,120.00	0.00	0.00	0.00
1423010	Export of Commodities	21,275.00	0.00	0.00	0.00
1423086	Car Stickers	5,250.00	0.00	0.00	0.00
1423097	Certification	2,940.00	0.00	0.00	0.00
1423491	Chop Bar Fees	1,950.00	0.00	0.00	0.00
1423580	Parking Fees	6,300.00	0.00	0.00	0.00
1423603	Water	1,920.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		2,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Ensure effective use of external flows					
<b>From other general government units</b>		6,368,686.11	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	984,151.49	0.00	0.00	0.00
1331002	DACF - Assembly	4,143,413.27	0.00	0.00	0.00
1331003	DACF - MP	540,923.21	0.00	0.00	0.00
1331008	Other Donors Support Transfers	187,414.88	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	31,396.26	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	429,974.00	0.00	0.00	0.00
<b>Grand Total</b>		6,635,777.28	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	6,635,777	6,645,966	6,702,135
<b>Central GoG Sources</b>	0	0	0	1,011,843	1,021,684	1,021,961
Management and Administration	0	0	0	474,296	479,039	479,039
Infrastructure Delivery and Management	0	0	0	65,727	66,361	66,384
Social Services Delivery	0	0	0	217,068	219,158	219,239
Economic Development	0	0	0	254,752	257,127	257,300
<b>IGF-Retained Sources</b>	0	0	0	267,091	267,439	269,762
Management and Administration	0	0	0	193,673	194,020	195,610
Infrastructure Delivery and Management	0	0	0	63,418	63,418	64,052
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	5,000	5,000	5,050
<b>CF (Assembly) Sources</b>	0	0	0	4,812,701	4,812,701	4,860,828
Management and Administration	0	0	0	1,691,057	1,691,057	1,707,967
Infrastructure Delivery and Management	0	0	0	311,924	311,924	315,043
Social Services Delivery	0	0	0	2,458,917	2,458,917	2,483,506
Economic Development	0	0	0	160,804	160,804	162,412
Environmental and Sanitation Management	0	0	0	190,000	190,000	191,900
<b>POOLED Sources</b>	0	0	0	188,455	188,455	190,339
Infrastructure Delivery and Management	0	0	0	110,740	110,740	111,848
Social Services Delivery	0	0	0	1,675	1,675	1,691
Economic Development	0	0	0	76,040	76,040	76,800
<b>DDF Sources</b>	0	0	0	355,687	355,687	359,244
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	304,274	304,274	307,317
<b>Grand Total</b>	0	0	0	6,635,777	6,645,966	6,702,135

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	6,635,777	6,645,966	6,702,135
<b>Management and Administration</b>	0	0	0	2,410,439	2,415,529	2,434,543
<b>SP1.1: General Administration</b>	0	0	0	1,950,305	1,952,668	1,969,808
<b>21 Compensation of employees [GFS]</b>	0	0	0	236,315	238,678	238,678
211 Wages and Salaries	0	0	0	236,315	238,678	238,678
21110 Established Position	0	0	0	201,600	203,616	203,616
21111 Wages and salaries in cash [GFS]	0	0	0	34,715	35,062	35,062
<b>22 Use of goods and services</b>	0	0	0	783,360	783,360	791,193
221 Use of goods and services	0	0	0	783,360	783,360	791,193
22101 Materials - Office Supplies	0	0	0	54,900	54,900	55,449
22104 Rentals	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	20,300	20,300	20,503
22107 Training - Seminars - Conferences	0	0	0	363,958	363,958	367,597
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22112 Emergency Services	0	0	0	329,402	329,402	332,696
<b>26 Grants</b>	0	0	0	540,923	540,923	546,332
263 To other general government units	0	0	0	540,923	540,923	546,332
26321 Capital Transfers	0	0	0	540,923	540,923	546,332
<b>31 Non Financial Assets</b>	0	0	0	389,706	389,706	393,603
311 Fixed assets	0	0	0	389,706	389,706	393,603
31111 Dwellings	0	0	0	300,699	300,699	303,706
31112 Nonresidential buildings	0	0	0	89,007	89,007	89,897
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	315,981	317,781	319,141
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,956	181,755	181,755
211 Wages and Salaries	0	0	0	179,956	181,755	181,755
21110 Established Position	0	0	0	179,956	181,755	181,755
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	136,025	136,025	137,386
311 Fixed assets	0	0	0	136,025	136,025	137,386
31111 Dwellings	0	0	0	136,025	136,025	137,386
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	77,832	78,611	78,611
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,832	78,611	78,611
211 Wages and Salaries	0	0	0	77,832	78,611	78,611
21110 Established Position	0	0	0	77,832	78,611	78,611
<b>SP1.5: Human Resource Management</b>	0	0	0	66,321	66,470	66,984
<b>21 Compensation of employees [GFS]</b>	0	0	0	14,908	15,057	15,057
211 Wages and Salaries	0	0	0	14,908	15,057	15,057
21110 Established Position	0	0	0	14,908	15,057	15,057
<b>22 Use of goods and services</b>	0	0	0	51,413	51,413	51,927
221 Use of goods and services	0	0	0	51,413	51,413	51,927
22107 Training - Seminars - Conferences	0	0	0	51,413	51,413	51,927

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	551,810	552,443	557,328
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	43,634	43,791	44,070
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,681	15,838	15,838
211 Wages and Salaries	0	0	0	15,681	15,838	15,838
21110 Established Position	0	0	0	15,681	15,838	15,838
<b>22 Use of goods and services</b>	0	0	0	7,355	7,355	7,429
221 Use of goods and services	0	0	0	7,355	7,355	7,429
22105 Travel - Transport	0	0	0	2,355	2,355	2,379
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	20,598	20,598	20,804
282 Miscellaneous other expense	0	0	0	20,598	20,598	20,804
28210 General Expenses	0	0	0	20,598	20,598	20,804
<b>SP2.2 Infrastructure Development</b>	0	0	0	508,176	508,653	513,257
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,691	48,168	48,168
211 Wages and Salaries	0	0	0	47,691	48,168	48,168
21110 Established Position	0	0	0	47,691	48,168	48,168
<b>22 Use of goods and services</b>	0	0	0	103,418	103,418	104,452
221 Use of goods and services	0	0	0	103,418	103,418	104,452
22101 Materials - Office Supplies	0	0	0	68,918	68,918	69,607
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	357,066	357,066	360,637
311 Fixed assets	0	0	0	357,066	357,066	360,637
31113 Other structures	0	0	0	312,740	312,740	315,868
31131 Infrastructure Assets	0	0	0	44,326	44,326	44,769
<b>Social Services Delivery</b>	0	0	0	2,986,933	2,989,023	3,016,803
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,494,462	1,494,462	1,509,406
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	18,674	18,674	18,861
282 Miscellaneous other expense	0	0	0	18,674	18,674	18,861
28210 General Expenses	0	0	0	18,674	18,674	18,861
<b>31 Non Financial Assets</b>	0	0	0	1,460,788	1,460,788	1,475,395
311 Fixed assets	0	0	0	1,460,788	1,460,788	1,475,395
31112 Nonresidential buildings	0	0	0	1,460,788	1,460,788	1,475,395
<b>SP3.2 Health Delivery</b>	0	0	0	1,261,469	1,262,362	1,274,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,372	90,265	90,265
211 Wages and Salaries	0	0	0	89,372	90,265	90,265
21110 Established Position	0	0	0	89,372	90,265	90,265

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	294,675	294,675	297,621
221 Use of goods and services	0	0	0	294,675	294,675	297,621
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	33,175	33,175	33,506
<b>31 Non Financial Assets</b>	0	0	0	877,422	877,422	886,196
311 Fixed assets	0	0	0	877,422	877,422	886,196
31112 Nonresidential buildings	0	0	0	777,422	777,422	785,196
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	231,003	232,199	233,313
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,600	120,796	120,796
211 Wages and Salaries	0	0	0	119,600	120,796	120,796
21110 Established Position	0	0	0	119,600	120,796	120,796
<b>22 Use of goods and services</b>	0	0	0	36,403	36,403	36,767
221 Use of goods and services	0	0	0	36,403	36,403	36,767
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22104 Rentals	0	0	0	6,307	6,307	6,370
22105 Travel - Transport	0	0	0	11,596	11,596	11,712
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>Economic Development</b>	0	0	0	496,596	498,971	501,562
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	142,044	142,044	143,464
<b>31 Non Financial Assets</b>	0	0	0	142,044	142,044	143,464
311 Fixed assets	0	0	0	142,044	142,044	143,464
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	72,044	72,044	72,764
<b>SP4.2 Agricultural Development</b>	0	0	0	354,552	356,927	358,098
<b>21 Compensation of employees [GFS]</b>	0	0	0	237,512	239,887	239,887
211 Wages and Salaries	0	0	0	237,512	239,887	239,887
21110 Established Position	0	0	0	237,512	239,887	239,887
<b>22 Use of goods and services</b>	0	0	0	117,040	117,040	118,210
221 Use of goods and services	0	0	0	117,040	117,040	118,210
22101 Materials - Office Supplies	0	0	0	26,200	26,200	26,462
22102 Utilities	0	0	0	7,960	7,960	8,040
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	35,040	35,040	35,390
22107 Training - Seminars - Conferences	0	0	0	36,080	36,080	36,441
22108 Consulting Services	0	0	0	3,760	3,760	3,798
<b>Environmental and Sanitation Management</b>	0	0	0	190,000	190,000	191,900

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	190,000	190,000	191,900
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
<b>Grand Total</b>	0	0	0	6,635,777	6,645,966	6,702,135



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Hemang Lower Denkyira District-Hemang</b>	984,152	1,712,355	3,128,037	5,824,544	34,715	232,376	0	267,091	0	0	0	129,128	415,014	544,142	6,635,777
Management and Administration	474,296	1,165,325	525,732	2,165,352	34,715	158,958	0	193,673	0	0	0	51,413	0	51,413	2,410,439
Central Administration	474,296	1,165,325	525,732	2,165,352	34,715	158,958	0	193,673	0	0	0	51,413	0	51,413	2,410,439
Administration (Assembly Office)	474,296	1,165,325	525,732	2,165,352	34,715	158,958	0	193,673	0	0	0	51,413	0	51,413	2,410,439
Infrastructure Delivery and Management	63,372	67,953	246,326	377,651	0	63,418	0	63,418	0	0	0	0	110,740	110,740	551,810
Central Administration	63,372	0	0	63,372	0	0	0	0	0	0	0	0	0	0	63,372
Administration (Assembly Office)	63,372	0	0	63,372	0	0	0	0	0	0	0	0	0	0	63,372
Physical Planning	0	22,953	0	22,953	0	5,000	0	5,000	0	0	0	0	0	0	27,953
Town and Country Planning	0	22,953	0	22,953	0	5,000	0	5,000	0	0	0	0	0	0	27,953
Works	0	45,000	246,326	291,326	0	58,418	0	58,418	0	0	0	0	110,740	110,740	460,484
Office of Departmental Head	0	45,000	246,326	291,326	0	58,418	0	58,418	0	0	0	0	110,740	110,740	460,484
Social Services Delivery	208,972	433,077	2,033,936	2,675,985	0	5,000	0	5,000	0	0	0	1,675	304,274	305,949	2,986,933
Central Administration	208,972	0	0	208,972	0	0	0	0	0	0	0	0	0	0	208,972
Administration (Assembly Office)	208,972	0	0	208,972	0	0	0	0	0	0	0	0	0	0	208,972
Education, Youth and Sports	0	33,674	1,315,788	1,349,462	0	0	0	0	0	0	0	0	145,000	145,000	1,494,462
Office of Departmental Head	0	33,674	1,315,788	1,349,462	0	0	0	0	0	0	0	0	145,000	145,000	1,494,462
Health	0	293,000	718,148	1,011,148	0	0	0	0	0	0	0	1,675	159,274	160,949	1,172,097
Office of District Medical Officer of Health	0	31,000	618,148	649,148	0	0	0	0	0	0	0	0	159,274	159,274	808,422
Environmental Health Unit	0	262,000	100,000	362,000	0	0	0	0	0	0	0	1,675	0	1,675	363,675
Social Welfare & Community Development	0	106,403	0	106,403	0	5,000	0	5,000	0	0	0	0	0	0	111,403
Office of Departmental Head	0	106,403	0	106,403	0	5,000	0	5,000	0	0	0	0	0	0	111,403
Economic Development	237,512	36,000	142,044	415,556	0	5,000	0	5,000	0	0	0	76,040	0	76,040	496,596
Central Administration	237,512	0	0	237,512	0	0	0	0	0	0	0	0	0	0	237,512
Administration (Assembly Office)	237,512	0	0	237,512	0	0	0	0	0	0	0	0	0	0	237,512
Agriculture	0	36,000	0	36,000	0	5,000	0	5,000	0	0	0	76,040	0	76,040	117,040
	0	36,000	0	36,000	0	5,000	0	5,000	0	0	0	76,040	0	76,040	117,040
Trade, Industry and Tourism	0	0	142,044	142,044	0	0	0	0	0	0	0	0	0	0	142,044

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Trade	0	0	72,044	72,044	0	0	0	0	0	0	0	0	0	0	0	72,044
Tourism	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Environmental and Sanitation Management	0	10,000	180,000	190,000	0	0	0	0	0	0	0	0	0	0	0	190,000
Disaster Prevention	0	10,000	180,000	190,000	0	0	0	0	0	0	0	0	0	0	0	190,000
	0	10,000	180,000	190,000	0	0	0	0	0	0	0	0	0	0	0	190,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				984,152
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					
<b>Compensation of employees [GFS]</b>							<b>984,152</b>
Objective	000000	Compensation of Employees					984,152
Program	910001	Management and Administration					474,296
Sub-Program	9100011	SP1.1: General Administration					201,600
Operation	000000		0.0	0.0	0.0	201,600	
Wages and Salaries							201,600
	2111001	Established Post					201,600
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					179,956
Operation	000000		0.0	0.0	0.0	179,956	
Wages and Salaries							179,956
	2111001	Established Post					179,956
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					77,832
Operation	000000		0.0	0.0	0.0	77,832	
Wages and Salaries							77,832
	2111001	Established Post					77,832
Sub-Program	9100015	SP1.5: Human Resource Management					14,908
Operation	000000		0.0	0.0	0.0	14,908	
Wages and Salaries							14,908
	2111001	Established Post					14,908
Program	910002	Infrastructure Delivery and Management					63,372
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					15,681
Operation	000000		0.0	0.0	0.0	15,681	
Wages and Salaries							15,681
	2111001	Established Post					15,681
Sub-Program	9100022	SP2.2 Infrastructure Development					47,691
Operation	000000		0.0	0.0	0.0	47,691	
Wages and Salaries							47,691
	2111001	Established Post					47,691
Program	910003	Social Services Delivery					208,972
Sub-Program	9100032	SP3.2 Health Delivery					89,372
Operation	000000		0.0	0.0	0.0	89,372	
Wages and Salaries							89,372
	2111001	Established Post					89,372

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100033	SP3.3 Social Welfare and Community Development				119,600
Operation	000000		0.0	0.0	0.0	119,600
Wages and Salaries						119,600
2111001 Established Post						119,600
Program	910004	Economic Development				237,512
Sub-Program	9100042	SP4.2 Agricultural Development				237,512
Operation	000000		0.0	0.0	0.0	237,512

Wages and Salaries						237,512
2111001 Established Post						237,512

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			193,673
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				

<b>Compensation of employees [GFS]</b>						<b>34,715</b>
Objective	000000	Compensation of Employees				34,715
Program	910001	Management and Administration				34,715
Sub-Program	9100011	SP1.1: General Administration				34,715
Operation	000000		0.0	0.0	0.0	34,715

Wages and Salaries						34,715
2111102 Monthly paid & casual labour						34,715

<b>Use of goods and services</b>						<b>158,958</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				158,958
Program	910001	Management and Administration				158,958
Sub-Program	9100011	SP1.1: General Administration				158,958
Operation	720901	Undertake planning, budget and coordination	1.0	1.0	1.0	158,958

Use of goods and services						158,958
2210701 Training Materials						158,958

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,691,057
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					
<b>Use of goods and services</b>							<b>624,402</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					624,402
Program	910001	Management and Administration					624,402
Sub-Program	9100011	SP1.1: General Administration					624,402
Operation	720901	Undertake planning, budget and coordination	1.0	1.0	1.0		273,000
Use of goods and services							273,000
	2210101	Printed Material & Stationery					10,000
	2210102	Office Facilities, Supplies & Accessories					40,000
	2210111	Other Office Materials and Consumables					3,000
	2210505	Running Cost - Official Vehicles					20,000
	2210705	Hotel Accommodation					50,000
	2210708	Refreshments					70,000
	2210709	Allowances					70,000
	2210802	External Consultants Fees					10,000
Operation	720957	Establishing and Strengthening of Sub-structures	1.0	1.0	1.0		22,000
Use of goods and services							22,000
	2210101	Printed Material & Stationery					500
	2210117	Teaching & Learning Materials					1,400
	2210404	Hotel Accommodations					800
	2210505	Running Cost - Official Vehicles					300
	2210708	Refreshments					8,000
	2210709	Allowances					7,000
	2210802	External Consultants Fees					4,000
Operation	720958	Contingency	1.0	1.0	1.0		329,402
Use of goods and services							329,402
	2211202	Refurbishment Contingency					329,402
<b>Grants</b>							<b>540,923</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					540,923
Program	910001	Management and Administration					540,923
Sub-Program	9100011	SP1.1: General Administration					540,923
Operation	720959	MP'S Common Fund	1.0	1.0	1.0		540,923
To other general government units							540,923
	2632102	MP capital development projects					540,923
<b>Non Financial Assets</b>							<b>525,732</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					525,732
Program	910001	Management and Administration					525,732
Sub-Program	9100011	SP1.1: General Administration					389,706
Project	720902	Completion of 1No. 4 Bedroom Residential Accomodation for DCE	1.0	1.0	1.0		163,107

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						163,107
3111153 WIP Bungalows/Flat						163,107
Project	720903	Completion of 1No. 3 Bedroom Bungalow for DCD	1.0	1.0	1.0	137,592
Fixed assets						137,592
3111103 Bungalows/Flats						137,592
Project	720904	Completion of 2No. Area Council Office at Wawase and Jukwa	1.0	1.0	1.0	89,007
Fixed assets						89,007
3111255 WIP Office Buildings						89,007
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				136,025
Project	720908	Completion of 1 no. 3 Bedroom Bungalow for D.F.O	1.0	1.0	1.0	136,025
Fixed assets						136,025
3111103 Bungalows/Flats						136,025
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
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				
<b>Use of goods and services</b>						<b>51,413</b>
Objective	070503	5.3 Promote excellence in people management				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	720939	Capacity Building for District Assembly staff and Honourable Assembly members	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413
<b>Total Cost Centre</b>						<b>2,920,295</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,349,462
Function Code	70980	Education n.e.c					
Organisation	2090301001	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	720921	Support to Educational Programmes	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210117 Teaching & Learning Materials							15,000
<b>Other expense</b>							<b>18,674</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					18,674
Program	910003	Social Services Delivery					18,674
Sub-Program	9100031	SP3.1 Education and Youth Development					18,674
Operation	720920	Support to Needy but Brilliant Students	1.0	1.0	1.0	18,674	
Miscellaneous other expense							18,674
2821019 Scholarship & Bursaries							18,674
<b>Non Financial Assets</b>							<b>1,315,788</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,315,788
Program	910003	Social Services Delivery					1,315,788
Sub-Program	9100031	SP3.1 Education and Youth Development					1,315,788
Project	720905	Completion of 1no. 3unit Classroom Block at Wawase	1.0	1.0	1.0	6,160	
Fixed assets							6,160
3111256 WIP School Buildings							6,160
Project	720906	Completion of 1No. 3 Unit Classroom Block at Jukwa Methodist JHS	1.0	1.0	1.0	11,455	
Fixed assets							11,455
3111256 WIP School Buildings							11,455
Project	720907	Completion of 1No. 3 Unit Classroom Block at Asamaso	1.0	1.0	1.0	169,973	
Fixed assets							169,973
3111256 WIP School Buildings							169,973
Project	720909	Completion of 1no 6 unit Classroom block at Camp	1.0	1.0	1.0	399,694	
Fixed assets							399,694
3111256 WIP School Buildings							399,694
Project	720910	Completion of 1 no 3 unit Classroom block at Somnyamekodur	1.0	1.0	1.0	41,683	
Fixed assets							41,683
3111256 WIP School Buildings							41,683
Project	720911	Competition of 1no. 3unit Classroom block with Ancillary facilities at Krobo Anweam	1.0	1.0	1.0	16,420	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						16,420
3111256 WIP School Buildings						16,420
Project	720912	Completion of 1no 3unit Classroom block at Pepekrom	1.0	1.0	1.0	44,955
Fixed assets						44,955
3111256 WIP School Buildings						44,955
Project	720913	Completion of 1no 6unit Classroom block with Ancillary facilities at Nsuaem	1.0	1.0	1.0	188,449
Fixed assets						188,449
3111256 WIP School Buildings						188,449
Project	720914	Completion of 1no. 6 unit Classroom block, Store, Office and Library facilities at Twifo Hemang R/C school	1.0	1.0	1.0	41,293
Fixed assets						41,293
3111256 WIP School Buildings						41,293
Project	720915	Complete the conversion of 1no 4unit Classroom block into District GES Office	1.0	1.0	1.0	89,356
Fixed assets						89,356
3111255 WIP Office Buildings						89,356
Project	720916	Completion of 1no 3unit Classroom block at Jukwa Abodo D/A Basic School	1.0	1.0	1.0	13,425
Fixed assets						13,425
3111256 WIP School Buildings						13,425
Project	720917	Construction of 1no 2unit KG Classroom block at Atwereboanda	1.0	1.0	1.0	145,000
Fixed assets						145,000
3111254 WIP Day Care Centre						145,000
Project	720919	Completion of 1no 2unit KG Classroom at Onomakwaa	1.0	1.0	1.0	147,925
Fixed assets						147,925
3111254 WIP Day Care Centre						147,925
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			145,000
Function Code	70980	Education n.e.c				
Organisation	2090301001	Hemang Lower Denkyira District-Hemang Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
<b>Non Financial Assets</b>						<b>145,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				145,000
Program	910003	Social Services Delivery				145,000
Sub-Program	9100031	SP3.1 Education and Youth Development				145,000
Project	720918	Construction of 1no. 2unit KG Classroom block at Jukwa Abodo	1.0	1.0	1.0	145,000
Fixed assets						145,000
3111254 WIP Day Care Centre						145,000
<b>Total Cost Centre</b>						<b>1,494,462</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				649,148
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>31,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					25,000
Program	910003	Social Services Delivery					25,000
Sub-Program	9100032	SP3.2 Health Delivery					25,000
Operation	720930	Support to Health Programmes	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Operation	720931	Disrict Response Initiative	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100032	SP3.2 Health Delivery					6,000
Operation	720932	Support HIV/AIDS programmes	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education & Sensitization							6,000
<b>Non Financial Assets</b>							<b>618,148</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					618,148
Program	910003	Social Services Delivery					618,148
Sub-Program	9100032	SP3.2 Health Delivery					618,148
Project	720922	Completion of 1no. CHPS compound at Mfuom	1.0	1.0	1.0	17,814	
Fixed assets							17,814
3111252 WIP Clinics							17,814
Project	720923	Completion of 1no CHPS compound at Essukesekyir	1.0	1.0	1.0	64,801	
Fixed assets							64,801
3111252 WIP Clinics							64,801
Project	720924	Completion of 1no. CHPS compound at Watreso	1.0	1.0	1.0	69,688	
Fixed assets							69,688
3111252 WIP Clinics							69,688
Project	720925	Completion of 1no CHPS compound at Shed	1.0	1.0	1.0	145,845	
Fixed assets							145,845
3111252 WIP Clinics							145,845
Project	720926	Completion of 1no. CHPS compound at Tweapease	1.0	1.0	1.0	170,000	
Fixed assets							170,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111252	WIP Clinics							170,000
Project	720928	Construction of 1no. Health Insurance Office at Hemang	1.0	1.0	1.0				150,000

Fixed assets									150,000
	3111202	Clinics							150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>						159,274
Function Code	70721	General Medical services (IS)							
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central							
Location Code	0218100	Hemang Lower Denkyira-Hemang							

**Non Financial Assets**      159,274

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							159,274
Program	910003	Social Services Delivery							159,274
Sub-Program	9100032	SP3.2 Health Delivery							159,274
Project	720927	Completion of 1no. CHPS compound at Nyamebekyere	1.0	1.0	1.0				159,274

Fixed assets									159,274
	3111252	WIP Clinics							159,274

**Total Cost Centre**      808,422

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				362,000
Function Code	70740	Public health services					
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>262,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					262,000
Program	910003	Social Services Delivery					262,000
Sub-Program	9100032	SP3.2 Health Delivery					262,000
Operation	720933	Preparation of DESSAP Plan and other Sanitation issues	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
Operation	720934	Monitoring and Evaluation of Water and Sanitation Project	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							1,500
2210708 Refreshments							500
Operation	720936	Fumigation and Spraying Exercise	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210116 Chemicals & Consumables							90,000
Operation	720937	Undertake Waste Management activities at Landfill site	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210205 Sanitation Charges							160,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100032	SP3.2 Health Delivery					100,000
Project	720938	Pavement, Fencing and Construction of drainage system at Jukwa Market	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111311 Drainage							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED				<i>Total By Fund Source</i>	1,675
Function Code	70740	Public health services					
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>1,675</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					1,675
Program	910003	Social Services Delivery					1,675
Sub-Program	9100032	SP3.2 Health Delivery					1,675
Operation	720935	Undertake VNG activities in the district		1.0	1.0	1.0	1,675
Use of goods and services							1,675
2210711 Public Education & Sensitization							1,675
<b>Total Cost Centre</b>							<b>363,675</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	17,240
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

			Use of goods and services	17,240
Objective	030702	7.2 Promote Aquaculture Development		17,240
Program	910004	Economic Development		17,240
Sub-Program	9100042	SP4.2 Agricultural Development		17,240
Operation	720945	Undertake Department of Food and Agriculture programmes	1.0 1.0 1.0	17,240

Use of goods and services		17,240
2210201	Electricity charges	3,000
2210202	Water	1,800
2210203	Telecommunications	3,000
2210204	Postal Charges	160
2210509	Other Travel & Transportation	2,240
2210709	Allowances	7,040

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

			Use of goods and services	5,000
Objective	030702	7.2 Promote Aquaculture Development		5,000
Program	910004	Economic Development		5,000
Sub-Program	9100042	SP4.2 Agricultural Development		5,000
Operation	720945	Undertake Department of Food and Agriculture programmes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210101	Printed Material & Stationery	200
2210505	Running Cost - Official Vehicles	2,500
2210511	Local travel cost	1,800
2210708	Refreshments	500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				18,760
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>18,760</b>
Objective	030702	7.2 Promote Aquaculture Development					18,760
Program	910004	Economic Development					18,760
Sub-Program	9100042	SP4.2 Agricultural Development					18,760
Operation	720944	Support Piggery Farming Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210117 Teaching & Learning Materials							5,000
2210505 Running Cost - Official Vehicles							1,500
2210708 Refreshments							2,500
2210709 Allowances							1,000
Operation	720945	Undertake Department of Food and Agriculture programmes	1.0	1.0	1.0		8,760
Use of goods and services							8,760
2210102 Office Facilities, Supplies & Accessories							5,000
2210802 External Consultants Fees							3,760
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				76,040
Function Code	70421	Agriculture cs					
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>76,040</b>
Objective	030702	7.2 Promote Aquaculture Development					76,040
Program	910004	Economic Development					76,040
Sub-Program	9100042	SP4.2 Agricultural Development					76,040
Operation	720945	Undertake Department of Food and Agriculture programmes	1.0	1.0	1.0		76,040
Use of goods and services							76,040
2210117 Teaching & Learning Materials							16,000
2210404 Hotel Accommodations							8,000
2210502 Maintenance & Repairs - Official Vehicles							15,000
2210505 Running Cost - Official Vehicles							7,000
2210509 Other Travel & Transportation							5,000
2210708 Refreshments							5,040
2210709 Allowances							20,000
<b>Total Cost Centre</b>							<b>117,040</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				2,355
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>2,355</b>
Objective	050602	6.2 Streamline spatial and land use planning system					2,355
Program	910002	Infrastructure Delivery and Management					2,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,355
Operation	720960	Undertake Town and Country Planning Activities	1.0	1.0	1.0		2,355
Use of goods and services							2,355
2210505 Running Cost - Official Vehicles							2,355
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,000
Operation	720960	Undertake Town and Country Planning Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							2,000
2210709 Allowances							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,598
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Other expense</b>							<b>20,598</b>
Objective	050602	6.2 Streamline spatial and land use planning system					20,598
Program	910002	Infrastructure Delivery and Management					20,598
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,598
Operation	720960	Undertake Town and Country Planning Activities	1.0	1.0	1.0		20,598
Miscellaneous other expense							20,598
2821018 Civic Numbering/Street Naming							20,598

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre* 27,953

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	8,096
Function Code	70620	Community Development		
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0218100	Hemang Lower Denkyira-Hemang		

				Use of goods and services	8,096	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			8,096	
Program	910003	Social Services Delivery			8,096	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			8,096	
Operation	720940	Undertake Social Welfare and Community Development Activites	1.0	1.0	1.0	8,096

Use of goods and services					8,096
2210111	Other Office Materials and Consumables				3,000
2210505	Running Cost - Official Vehicles				2,096
2210709	Allowances				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0218100	Hemang Lower Denkyira-Hemang		

				Use of goods and services	5,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			5,000	
Operation	720940	Undertake Social Welfare and Community Development Activites	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material & Stationery				500
2210509	Other Travel & Transportation				2,500
2210708	Refreshments				2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				98,307
Function Code	70620	Community Development					
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>23,307</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					23,307
Program	910003	Social Services Delivery					23,307
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					23,307
Operation	720940	Undertake Social Welfare and Community Development Activites	1.0	1.0	1.0		23,307
Use of goods and services							23,307
2210102 Office Facilities, Supplies & Accessories							10,000
2210404 Hotel Accommodations							6,307
2210509 Other Travel & Transportation							7,000
<b>Other expense</b>							<b>75,000</b>
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					75,000
Program	910003	Social Services Delivery					75,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					75,000
Operation	720941	Support people with Disabilities	1.0	1.0	1.0		75,000
Miscellaneous other expense							75,000
2821021 Grants to Households							75,000
<b>Total Cost Centre</b>							<b>111,403</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				58,418
Function Code	70610	Housing development					
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>58,418</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					58,418
Program	910002	Infrastructure Delivery and Management					58,418
Sub-Program	9100022	SP2.2 Infrastructure Development					58,418
Operation	720970	Support to Works Department	1.0	1.0	1.0		58,418
Use of goods and services							58,418
	2210101	Printed Material & Stationery					2,000
	2210111	Other Office Materials and Consumables					500
	2210120	Purchase of Petty Tools/Implements					26,418
	2210404	Hotel Accommodations					7,000
	2210505	Running Cost - Official Vehicles					10,000
	2210708	Refreshments					7,000
	2210709	Allowances					5,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				291,326
Function Code	70610	Housing development					
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Operation	720951	Procurement of street bulbs, starters etc. for communities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210107 Electrical Accessories							10,000
Operation	720952	Support to self-help projects	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210108 Construction Material							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					15,000
Program	910002	Infrastructure Delivery and Management					15,000
Sub-Program	9100022	SP2.2 Infrastructure Development					15,000
Operation	720970	Support to Works Department	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							10,000
2210505 Running Cost - Official Vehicles							2,500
2210709 Allowances							2,500
<b>Non Financial Assets</b>							<b>246,326</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					202,000
Program	910002	Infrastructure Delivery and Management					202,000
Sub-Program	9100022	SP2.2 Infrastructure Development					202,000
Project	720947	Conduct reshaping and Spot improvement on selected communities	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111308 Feeder Roads							160,000
Project	720948	Construction of Culverts	1.0	1.0	1.0		42,000
Fixed assets							42,000
3111306 Bridges							42,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					44,326
Program	910002	Infrastructure Delivery and Management					44,326
Sub-Program	9100022	SP2.2 Infrastructure Development					44,326
Project	720954	Counterpart funding for developmental projects	1.0	1.0	1.0		44,326
Fixed assets							44,326
3113110 Water Systems							44,326

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED				<i>Total By Fund Source</i>	110,740
Function Code	70610	Housing development					
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>							<b>110,740</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					110,740
Program	910002	Infrastructure Delivery and Management					110,740
Sub-Program	9100022	SP2.2 Infrastructure Development					110,740
Project	720949	Undertake GSOP Activities				1.0    1.0    1.0	110,740
Fixed assets							110,740
	3111308	Feeder Roads					110,740
<b>Total Cost Centre</b>							<b>460,484</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	72,044
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>							<b>72,044</b>
Objective	030302	3.2 Develop an effective domestic market					72,044
Program	910004	Economic Development					72,044
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					72,044
Project	720942	Completion of 1No. 10 units market shed with 2 lockable stores and 4 seater KVIP		1.0	1.0	1.0	72,044
Fixed assets							72,044
	3111304	Markets					72,044
<b>Total Cost Centre</b>							<b>72,044</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			70,000
Function Code	70473	Tourism				
Organisation	2091104001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Tourism_Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	020503	5.3 Intensify the promotion of domestic tourism				70,000
Program	910004	Economic Development				70,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				70,000
Project	720943	Support the construction of office facilities at Emipon tourist site	1.0	1.0	1.0	70,000
Fixed assets						70,000
	3111204	Office Buildings				70,000
<b>Total Cost Centre</b>						<b>70,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				190,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central					
Location Code	0218100	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					10,000
Program	910005	Environmental and Sanitation Management					10,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					10,000
Operation	720950	Supporting Climatic Change Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210120 Purchase of Petty Tools/Implements							4,000
2210505 Running Cost - Official Vehicles							1,000
2210708 Refreshments							5,000
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					180,000
Program	910005	Environmental and Sanitation Management					180,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					180,000
Project	720956	Construction of 1No. Fire Service office at Hemang	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111204 Office Buildings							180,000
<b>Total Cost Centre</b>							<b>190,000</b>
<b>Total Vote</b>							<b>6,635,777</b>



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Hemang Lower Denkyira District-Hemang	984,152	1,712,355	3,128,037	5,824,544	34,715	232,376	0	267,091	0	0	0	129,128	415,014	544,142	6,635,777
Management and Administration	474,296	1,165,325	525,732	2,165,352	34,715	158,958	0	193,673	0	0	0	51,413	0	51,413	2,410,439
SP1.1: General Administration	201,600	1,165,325	389,706	1,756,631	34,715	158,958	0	193,673	0	0	0	0	0	0	1,950,305
SP1.2: Finance and Revenue Mobilization	179,956	0	136,025	315,981	0	0	0	0	0	0	0	0	0	0	315,981
SP1.3: Planning, Budgeting and Coordination	77,832	0	0	77,832	0	0	0	0	0	0	0	0	0	0	77,832
SP1.5: Human Resource Management	14,908	0	0	14,908	0	0	0	0	0	0	0	51,413	0	51,413	66,321
Infrastructure Delivery and Management	63,372	67,953	246,326	377,651	0	63,418	0	63,418	0	0	0	0	110,740	110,740	551,810
SP2.1 Physical and Spatial Planning	15,681	22,953	0	38,634	0	5,000	0	5,000	0	0	0	0	0	0	43,634
SP2.2 Infrastructure Development	47,691	45,000	246,326	339,017	0	58,418	0	58,418	0	0	0	0	110,740	110,740	508,176
Social Services Delivery	208,972	433,077	2,033,936	2,675,985	0	5,000	0	5,000	0	0	0	1,675	304,274	305,949	2,986,933
SP3.1 Education and Youth Development	0	33,674	1,315,788	1,349,462	0	0	0	0	0	0	0	0	145,000	145,000	1,494,462
SP3.2 Health Delivery	89,372	293,000	718,148	1,100,520	0	0	0	0	0	0	0	1,675	159,274	160,949	1,261,469
SP3.3 Social Welfare and Community Development	119,600	106,403	0	226,003	0	5,000	0	5,000	0	0	0	0	0	0	231,003
Economic Development	237,512	36,000	142,044	415,556	0	5,000	0	5,000	0	0	0	76,040	0	76,040	496,596
SP4.1 Trade, Tourism and Industrial development	0	0	142,044	142,044	0	0	0	0	0	0	0	0	0	0	142,044
SP4.2 Agricultural Development	237,512	36,000	0	273,512	0	5,000	0	5,000	0	0	0	76,040	0	76,040	354,552
Environmental and Sanitation Management	0	10,000	180,000	190,000	0	0	0	0	0	0	0	0	0	0	190,000
SP5.1 Disaster prevention and Management	0	10,000	180,000	190,000	0	0	0	0	0	0	0	0	0	0	190,000

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Hemang Lower Denkyira District-Hemang</b>	0	0	0	3,543,051	3,543,051	3,578,482
<b>Management and Administration</b>	0	0	0	525,732	525,732	530,989
Completion of 1No. 4 Bedroom Residential Accomodation for DCE	0	0	0	163,107	163,107	164,738
Completion of 1No. 3 Bedroom Bungalow for DCD	0	0	0	137,592	137,592	138,968
Completion of 2No. Area Council Office at Wawase and Jukwa	0	0	0	89,007	89,007	89,897
Completion of 1 no. 3 Bedroom Bungalow for D.F.O	0	0	0	136,025	136,025	137,386
<b>Infrastructure Delivery and Management</b>	0	0	0	357,066	357,066	360,637
Conduct reshaping and Spot improvement on seleccted communities	0	0	0	160,000	160,000	161,600
Construction of Culverts	0	0	0	42,000	42,000	42,420
Undertake GSOP Activities	0	0	0	110,740	110,740	111,848
Counterpart funding for developmental projects	0	0	0	44,326	44,326	44,769
<b>Social Services Delivery</b>	0	0	0	2,338,210	2,338,210	2,361,592
Completion of 1no. 3unit Classroom Block at Wawase	0	0	0	6,160	6,160	6,222
Completion of 1No. 3 Unit Classroom Block at Jukwa Methodist JHS	0	0	0	11,455	11,455	11,570
Completion of 1No. 3 Unit Classroom Block at Asamaso	0	0	0	169,973	169,973	171,673
Completion of 1no 6 unit Classroom block at Camp	0	0	0	399,694	399,694	403,691
Completion of 1 no 3 unit Classroom block at Somnyamekodur	0	0	0	41,683	41,683	42,100
Competition of 1no. 3unit Classroom block with Ancillary facilities at Krobo Anweam	0	0	0	16,420	16,420	16,584
Completion of 1no 3unit Classroom block at Pepekrom	0	0	0	44,955	44,955	45,405
Completion of 1no 6unit Classroom block with Ancillary facilities at Nsuaem	0	0	0	188,449	188,449	190,333
Completion of 1no. 6 unit Classroom block, Store, Office and Library facilities at Twifo Hemang R/C school	0	0	0	41,293	41,293	41,706
Complete the conversion of 1no 4unit Classroom block into District GES Office	0	0	0	89,356	89,356	90,249
Completion of 1no 3unit Classroom block at Jukwa Abodo D/A Basic School	0	0	0	13,425	13,425	13,559
Construction of 1no 2unit KG Classroom block at Atwereboanda	0	0	0	145,000	145,000	146,450
Construction of 1no. 2unit KG Classroom block at Jukwa Abodo	0	0	0	145,000	145,000	146,450
Completion of 1no 2unit KG Classroom at Onomakwaa	0	0	0	147,925	147,925	149,404
Completion of 1no. CHPS compound at Mfuom	0	0	0	17,814	17,814	17,992
Completion of 1no CHPS compound at Essukesekeyir	0	0	0	64,801	64,801	65,449
Completion of 1no. CHPS compound at Watreso	0	0	0	69,688	69,688	70,385
Completion of 1no CHPS compound at Shed	0	0	0	145,845	145,845	147,304
Completion of 1no. CHPS compound at Tweapease	0	0	0	170,000	170,000	171,700
Completion of 1no. CHPS compound at Nyamebkyere	0	0	0	159,274	159,274	160,867
Construction of 1no. Health Insurance Office at Hemang	0	0	0	150,000	150,000	151,500

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Pavement, Fencing and Construction of drainage system at Jukwa Market</i>	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	142,044	142,044	143,464
<i>Completion of 1No. 10 units market shed with 2 lockable stores and 4 seater KVIP</i>	0	0	0	72,044	72,044	72,764
<i>Support the construction of office facilities at Emipon tourist site</i>	0	0	0	70,000	70,000	70,700
<b>Environmental and Sanitation Management</b>	0	0	0	180,000	180,000	181,800
<i>Construction of 1No. Fire Service office at Hemang</i>	0	0	0	180,000	180,000	181,800
<b>Grand Total</b>	0	0	0	3,543,051	3,543,051	3,578,482