



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

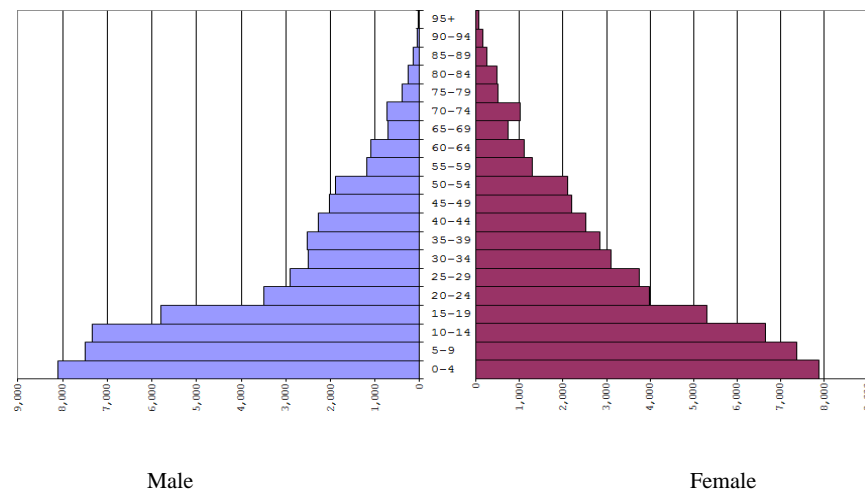
TWIFO HEMANG-LOWER DENKYIRA

DISTRICT ASSEMBLY

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The population under 15 accounts for as high as 41.9% of the district’s population. The district therefore has a youthful population suggesting that there are lots of potential workers to boost economic activities especially in the agricultural sector, hence, the role of the private informal sector which remains the dominant employment generating sector in the creation of employment cannot be over emphasise.

District Economy

Agriculture

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

Table 1.0 Estimated Production of Major Crops

1.	Change in yield of selected crops, livestock and fish (Metric Tonnes)	2017	2016	2015	2014
	Maize	9,267.8	8,810.7	8,727.6	7,560
	Rice (milled)	238.8	277	210.4	196
	Cassava	50,764.2	48,544.5	49,036.5	46,428
	Yam	690.9	676.2	749.5	686
	Plantain	23473.8	23,026	22,852	20,989

Source: MoFA THLDD, 2017

INTRODUCTION

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

Population

According to the 2010 Population and Housing Census (PHC), the total population of the district is 55,131 with 71,504 as projected in 2018 with an inter census growth rate of 3.3%. The population is composed of 49.6% males and 50.4% females.

Fig. 1.0 Population Pyramid

PRY	Public	161	136	297	66	78	144	190	251	441
JHS	Public	247	56	303	30	2	32	259	76	335
Grand Total	Public	428	268	696	103	126	229	456	373	590

Source: GES, THLDD, 2017

Roads

The district is dominated by feeder roads. The district has 210.1 km of feeder road out of which only 1.5km is bitumen surfaced which is Jukwa township (1.5 km) all other roads in the Twifo Hemang District is feeder in nature.

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

The district is also traversed by an all year motorable 41 km highway from Jukwa – Twifo which forms part of the Cape Coast – Twifo Praso highway.

Tourism

The district is one of the most endowed regarding tourism potential in the country has 11 tourism potential sites, but the most patronized among them is the Kakum National Park. Additionally, the district in collaboration with the Ghana Heritage Conservation Trust has commenced the development of Emipom and Banaso Sacred Groves in Ampenkro and Jukwa and Birds Tower at Antwikwaa. However, with their great potential (including the allied art and craft enterprises) are yet to be fully developed to turn over the desired socio-economic benefits.

Water and Sanitation

the major sources of drinking water in the District which are bore-hole /pump/tube well (46.9%), river/stream (18.9%) pipe borne (29.9%) and others including spring, pond and unprotected well (4.3%). Current water coverage in the district is 53.45% as reported by CWSA in 2017.

Table 4.0: Water facilities - Boreholes

Area	Number of hand pumps	Functionality	Providing basic services
WAWASE	35	51%	3%
Hemang	47	60%	15%
Jukwa	48	71%	0%

Table 2.0 Basic School enrolment

N0. OF SCHOOLS & ENROLLMENT OF PUPILS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT

		NO OF SCH	PUPILS		
			M	F	T
KG	Public	55	2,269	2,223	4,491
	Private	49	1,113	1,091	2,204
	Total	104	3382	3314	6,695
PRY	Public	56	4719	4,434	9,153
	Private	45	1905	1792	3697
	Total	101	6624	6226	12,850
JHS	Public	47	1942	1459	3401
	Private	26	767	576	1343
	Total	73	2709	2035	4744
SHS	Public	2	775	760	1535
	Private	2	0	0	0
	Total	4	775	760	4358
Grand Total	Public	160	9705	8876	15887
	Private	122	3785	3459	6427
	Total	282	13490	12335	22314

Source: GES, THLDD, 2017

Table 3.0 Basic School Staff Capacity

ENROLLMENT & ANALYSIS OF TEACHERS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT

		TRAINED TRS			UNTRAINED TRS			TOTALS		
		M	F	T	M	F	T	M	F	T
KG	Public	20	76	96	7	46	53	27	122	149

Grand Total	130	62%	6%
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Source: CWSA, 2015

Table 4.1: Water facilities- Small Town piped system

Area Council	Number of schemes	of piped Functionality	Providing basic services
WAWASE	2	77%	56%
Hemang	1	60%	25%
Jukwa	2	0%	0%
Grand Total	130	62%	6%

Source: CWSA, 2015

Sanitation

Table 4.2 Accessibility to Toilet Facility

TYPE OF FACILITY	NO.				
	PUBLIC	PRIVATE	INSTITUTIONAL	INDUSTRIAL	TOTAL
Water Closets	1	121	13	0	135
KVIP	10	1140	77	0	1227
VIP	0	1541	16	3	1560
STL	1	45	0	0	46
PAN	0	2	0	0	2
Pit Latrine	142	1145	17	4	1308
Improved Pit Latrine	0	0	0	0	0
Others	0	0	0	0	0
TOTAL	154	3994	123	7	4278

Source: DESSAP, 2016

Table 4.3 Accessibility to bathrooms

Name of area council	Type and No. of Bathhouse			
	Inside house	Outside house	Shared	Public
Hemang	427	2158	654	0
Wawase	617	1888	911	0
Jukwa	877	3113	835	0

TOTAL	1921	7159	2400	0
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Source: DESSAP, 2016

Health

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

Table 5.0: Health Facilities in the District, 2017

HealthCenters	Clinics	CHPS Compounds
Hemang H/C	St. VincentComm Clinic,	Krobo
Jukwa H/C		SHED
Frami H/C		Nsutem
		Mfoum
		Watreso
		Wawase
		Essukesekeyir
		Bukuruso
		Ankaako

Environment

The natural environment has been greatly degraded in parts of the District increasing the negative impacts of climate change which is mostly seen in the altered rainfall pattern and the rise in atmospheric temperature seriously affecting farming activities in the district. Although, the farming, hunting and lumbering activities in the district pose great challenges to the environment, the district through local and national interventions has preserved significant parts of the original vegetation for tourism and research purposes. Notable among these resources include the Sushien II and Banaso Forest Reserves (which host the Kakum National Park and Banaso Sacred Grove respectively) and the Emipom Sacred Grove which are homes to a variety of special species of flora and fauna. These provide great potentials for local economic growth through the development of complementary services to provide jobs to the local people whilst increasing the revenue potential of the district.

Key Issues/Challenges

- Low IGF levels
- Low access to ICT services
- Poor and Inadequate socio- economic infrastructure
- Weak decentralized structures
- Low level of industrial development
- High level unemployment among the youth
- Low agricultural output in major food crop.
- Low access to potable water
- Low level of tourism development

- Inadequate health infrastructure
- High incidence of malaria
- Poor road network.
- Poor academic performance
- Inadequate agricultural inputs and credit support.
- Low level enterprise developme

ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

S/N	POLICY OBJECTIVES	SDGS	SDGS TARGET
ECONOMIC DEVELOPMENT			
1	Ensure improved fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs 16)	<ul style="list-style-type: none"> • Substantially reduce corruption and bribery in all their forms • Develop effective, accountable and transparent institutions at all levels • Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
2	Pursue flagship industrial development initiatives	Implement One district, One factory initiative	<ul style="list-style-type: none"> • Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries • Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

3	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<ul style="list-style-type: none"> • By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round • By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
	Promote livestock and poultry development for food security and income generation	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock in order to enhance agricultural productive capacity in developing countries, in particular least developed countries
4	Diversify and expand the tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
5	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2020, substantially reduce the proportion of youth not in employment, education or training

	Enhance Domestic Trade	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
SOCIAL DEVELOPMENT			
5	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
			By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
	Strengthen school management systems	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Develop effective, accountable and transparent institutions at all levels
6	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all	By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all.

7	Enhance the wellbeing of the aged		Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
8	Strengthen social protection, especially for children, women, persons with disability and the elderly	End poverty in all its forms everywhere	By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
9	Promote economic empowerment of women	Achieve gender equality and empower all women and girls	<ul style="list-style-type: none"> • Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life • End all forms of discrimination against all women and girls everywhere
	Attain gender equality and equity in political, social and economic development systems and outcomes		
10	Ensure effective child protection and family welfare system	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<ul style="list-style-type: none"> • Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms • Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation • Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social

			protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
11	Ensure the rights and entitlements of children	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<ul style="list-style-type: none"> • End abuse, exploitation, trafficking and all forms of violence against and torture of children • Ensure responsive, inclusive, participatory and representative decision-making at all levels • 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all • By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status • Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
12	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)		By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being

13	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure healthy lives and promote well-being for all at all ages	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
	Reduce disability morbidity, and mortality		<p>By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortalities to at least as low as 25 per 1,000 live births</p> <p>By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</p>
14	Strengthen food and nutrition security governance	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons
15	Promote full participation of PWDs in social and economic development of the country	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT			
16	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
17	Protect forest reserves	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
18	Expand forest conservation areas		
19	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
20	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
21	Address recurrent devastating floods	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations

22	Enhance quality of life in rural areas	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY			
	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Ensure responsive, inclusive, participatory and representative decision-making at all levels
	Improve decentralized planning		
	Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development	
23	Ensure responsive governance and citizen participation in the development dialogue		Develop effective, accountable and transparent institutions at all levels
24	Improve popular participation at regional and district levels		
25	Enhance capacity for policy formulation and coordination	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective,	Develop effective, accountable and transparent institutions at all levels

		accountable and inclusive institutions at all levels	
26	Promote culture in the development process	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
27	Enhance security service delivery	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Significantly reduce all forms of violence and related death rates everywhere
28	Deepen transparency and public accountability		Develop effective, accountable and transparent institutions at all levels

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 mobilization 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 enactme

DISTRICT'S VISION

Improve the standard of living of the people of the district.

GOAL/MISSION

The District Assembly exists to facilitate total development of the people in the district within the context of good governance by effectively and efficiently mobilizing both human and material resources.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

District Assembly exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the 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

PART B: STRATEGIC OVERVIEW

ADOPTED POLICY OBJECTIVES

S/N	FOCUS AREA	POLICY OBJECTIVES	SDGS	SDGS TARGET	BUDGET
ECONOMIC DEVELOPMENT					
1	Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	<p>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG, Goal- 16)</p> <p>Strengthen the means of implementation and revitalize the global partnership for sustainable development (SDG, Goal- 17)</p>	<ul style="list-style-type: none"> Substantially reduce corruption and bribery in all their forms (SDGs Target 16.5) Develop effective, accountable and transparent institutions at all levels (SDGs Target 16.6) Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SDGs Target 17.1) 	17,200.00

2	Industrial Transformation	Pursue flagship industrial development initiatives (Implement One district, One factory initiative)	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG, Goal-9)	<ul style="list-style-type: none"> Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries (SDGs Target 9.2) Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets ((SDGs Target 9.3) 	65,000.00
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3	Agriculture And Rural Development	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG, Goal-2)	<ul style="list-style-type: none"> By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round (SDGs Target 2.1) By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (SDGs Target 2.3) 	107,350.41
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		Promote livestock and poultry development for food security and income generation	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG, Goal-2)	Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock in order to enhance agricultural productive capacity in developing countries, in particular least developed countries ((SDGs Target 2.a)	22,425.00
4	Tourism And Creative Arts Development	Diversify and expand the tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs Goal 8)	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products ((SDGs Target 8.9)	60,000.00
5	Private Sector Development	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs Goal 8)	By 2020, substantially reduce the proportion of youth not in employment, education or training ((SDGs Target 8.6)	11,500.00
		Enhance Domestic Trade	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDGs. Goal-9)	Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets (SDGs Target 9.3)	88,421.35

SOCIAL DEVELOPMENT					
6	Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDGs. Goal-4)	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (SDGs Target 4.a)	1,095,277.83
				By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education (SDGs Target 4.2)	239,627.66
		Strengthen school management systems	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	Develop effective, accountable and transparent institutions at all levels (SDGs Target 16.6)	172,162.71
7	Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (SDGs. Goal-6)	By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, wastewater treatment, recycling and reuse technologies (SDGs Target 6.a)	443,200.00

		Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all(SDGs. Goal-6)	By 2030, achieve universal and equitable access to safe and affordable drinking water for all. (SDGs Target 6.1)	19,000.00
8	The Aged	Enhance the wellbeing of the aged	End poverty in all its forms everywhere (SDGs. Goal-1)	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable(SDGs Target 1.3)	3,000.00
9	Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly		By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions (SDGs Target 1.2)	
10	Gender Equality	Promote economic empowerment of women	Achieve gender equality and empower all women and girls (SDGs. Goal-5)	<ul style="list-style-type: none"> Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life (SDGs Target 5.5) End all forms of discrimination against all women and girls everywhere (SDGs Target 5.1) 	4,800.00
		Attain gender equality and equity in political, social and economic development systems and outcomes			9,200.00

11		Ensure effective child protection and family welfare system	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs. Goal-8)	<ul style="list-style-type: none"> Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms (SDGs Target 8.7) 	9,630.00
			Achieve gender equality and empower all women and girls (SDGs. Goal-5)	<ul style="list-style-type: none"> Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation (SDGs Target 5.3) Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate (SDGs Target 5.4) 	

		Ensure the rights and entitlements of children	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	<ul style="list-style-type: none"> End abuse, exploitation, trafficking and all forms of violence against and torture of children (SDGs Target 16.2) Ensure responsive, inclusive, participatory and representative decision-making at all levels (SDGs Target 16.7) 	7,633.00
			Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDGs. Goal-4)	<ul style="list-style-type: none"> 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (SDGs Target 16.7) 	
			Reduce inequality within and among countries (SDGs. Goal-10)	<ul style="list-style-type: none"> By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status(SDGs Target 10.2) 	

	Child And Family Welfare		Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs. Goal-8)	<ul style="list-style-type: none"> Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms (SDGs Target 8.7) 	
	Child And Family Welfare				
	Child And Family Welfare				

12	Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDGs. Goal-3)	<ul style="list-style-type: none"> By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being (SDGs Target 3.4) 	474,270.09
		Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		<ul style="list-style-type: none"> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (SDGs Target 3.4) 	29,828.10
		Reduce disability morbidity, and mortality		<ul style="list-style-type: none"> By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births (SDGs Target 3.2) By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births (SDGs Target 3.1) 	20,200.00

13	Food and Nutrition Security	Strengthen food and nutrition security governance	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDGs. Goal-2)	By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons (SDGs Target 2.2)	9,000.00
14	Disability And Development	Promote full participation of PWDs in social and economic development of the country	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs. Goal-8)	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value (SDGs Target 8.5)	250,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT					
15	Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable (SDGs. Goal-11)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDGs Target 8.5)	174,848.35

16	Protected Areas	Protect forest reserves	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (SDGs. Goal-15)	By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements (SDGs Target 15.1)	5,000.00
		Expand forest conservation areas			
17	Human Settlements And Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable (SDGs. Goal-11)	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries (SDGs Target 11.3)	131,792.45
18	Disaster Management	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts (SDGs. Goal-13)	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries (SDGs Target 13.1)	186,000.00

19	Drainage and Flood Control	Address recurrent devastating floods	Make cities and human settlements inclusive, safe, resilient and sustainable (SDGs. Goal-11)	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations (SDGs Target 11.5)	5,000.00
20	Rural Development Management	Enhance quality of life in rural areas	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDGs. Goal-2)	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (SDGs Target 2.3)	54,372.05

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

21	Local Government And Decentralization	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	Ensure responsive, inclusive, participatory and representative decision-making at all levels (SDGs Target 16.7)	168,000.00
		Improve decentralized planning			30,000.00

		Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development(SDGs. Goal-17)	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SDGs Target 17.1)	43,500.00
22	Development Communication	Ensure responsive governance and citizen participation in the development dialogue	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	Develop effective, accountable and transparent institutions at all levels (SDGs Target 16.6)	30,000.00
		Improve popular participation at regional and district levels			89,000.00
23	Public Policy Management	Enhance capacity for policy formulation and coordination			699,571.64

24	Culture for National Development	Promote culture in the development process	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDGs. Goal-4)	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development (SDGs Target 4.7)	0	3,000.00
25	Human Security and Public Safety	Enhance security service delivery	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	Significantly reduce all forms of violence and related death rates everywhere (SDGs Target 16.1)		9,000.00
26	Public Accountability	Deepen transparency and public accountability		Develop effective, accountable and transparent institutions at all levels (SDGs Target 16.6)		15,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year 2018	Value 2018	Year 2019	Value 2019
Improve efficiency and competitiveness of SMEs	Total No. of SMEs identified and Financially supported	2017	4	2018	8	2019	10
Identify and develop Potential Tourist Sites	No. of Tourist Sites developed	2017	2	2018	2	2019	4
Set structures to mainstream LED initiatives to boost employment	No. of Business supported	2017	4	2018	50	2019	100
Promote food crop production development for food security and income generation	Maize yield(Mt)	2017	9,2678mt	2018	9,150.10 mt	2019	9,901.88mt
	Rice		238.8mt		212.2mt		253.2mt
	Cassava		50,764.20mt		50,123.76mt		53,299.1mt
	Yam		690.9mt		450.7mt		754.4mt
	Plantain		23,473mt		23,200.26mt		24,746.37mt
Access to Agric Extension services	No. of farm and home visits conducted	2017	924	2018	1,230	2019	1,500
Project implementation	% implementation of AAP	2017	79%	2018	90.32%	2019	95%
Functionality of District Assembly	Score of FOAT Performance	2017	-%	2018 (2016 FOAT)	-%	2019 (2017 FOAT)	100%
Improve development control	No. of permit issue	2017	74	2018	45	2019	150
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	2	2018	4	2019	8

	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	1
Transparency and accountability	Audited financial report made public by	2017	June. 2018	2018	June. 2019	2019	June. 2020
Access to health delivery service	No. of health facilities	2017	10	2018	12	2019	14
Maternal Mortality	Number of deaths due to pregnancy and birth per 100,000 liv birth)	2017	0%	2018	0%	2019	0%
Under Five-Mortality rate	Number of deaths occurring between birth and exact age five per 1000 live births)	2017	0%	2018	0%	2019	0%
Under Five Malaria Fatality	Number of Malaria deaths in under five years per 10,000 population	2017	0%	2018	0%	2019	0%
Teaching and learning improved	no. of classroom constructed	2017	6	2018	2	2019	2
	% of pupil passing BECE	2017	62.03%	2018 (2017 BECE)	56.33%	2019 (2018 BECE)	75.0%
Water Coverage	% of pop. Served with safe water	2017	52.49%	2018	54.0%	2019	60%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	37%	2018	54.3%	2019	58%
Gender mainstreaming	No. of women groups organized and supported	2017	4	2018	7	2019	9

Access to Agric Extension services	No. of farm and home visits conducted	2017	924	2018	1230	2019	1500
Ensure the development and implementation of health and hygiene education as a component of water and Sanitation programmes	Number of WATSA and WMMT formed	2017	53	2018	10	2019	15
Ensure the reduction of new HIV/AIDS/STIS infections, especially among the vulnerable groups	HIV/AIDS infections	2017	15	2018		2019	12
Promote decent living condition for PWDs	Total Number of PWDs	2017	199	2018	129	2019	200
Make social protection more effective in targeting the poor and the vulnerable	No. of LEAP beneficiaries registered with NHIS	2017	500	2018	802	2019	1,200
	Total Number of HH Beneficiaries		423		802		1,200
Integrate and institutionalise district level planning and budgeting through the participatory	Annual Action Prepared by	2017	Sept,	2018	Sept	2019	Aug
	Composite Budget Prepared by		Aug		Sept		Aug

levels at all levels							
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Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Educate and Sensitize the general public especial Landlords the need to pay Property rates. Update data on both Accessed and Unassessed buildings in the district Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position Revenue Collectors at the Jukwa
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of District Markets stores on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly reshuffle of revenue collectors Setting target for revenue collectors Engaging the service of the Human Resource Manager (HRM) to build the capacity of the revenue collectors Collaborate with a private sector (Goshen Links Business Ent. In rate collection. Sanction underperforming revenue collectors Awarding best performing revenue collectors.

SUMMARY OF KEY ACHIEVEMENTS IN 2018

The key achievements of the District with regards to its projects and programme as at 31st July, 2018 are outlined below by the respective Funding Source:

District Assembly Common Fund (DACF)

- i. Completed 1NO.6-unit Classroom block at Hemang-Roman Catholic School and in use
- ii. Completed 1NO.6-unit Classroom block at Nsuaem and in use
- iii. Reshaped 8.2km feeder roads at Ampenkro to Shed and others
- iv. Completed 1 No. CHPS Compound at Ankaako and in use
- v. Supplied 300 dual desks, 200 hexagonal tables and 1200 hexagonal chairs to the Schools
- vi. Completed the Reconstruction of Ghana Education Service Office at Hemang and in use
- vii. Hundred (100) LEAP beneficiaries have renewed their NHIS cards
- viii. Four hundred and twenty-three (423) people benefit from LEAP
- ix. Registered about One Thousand and five (1005) PWD's for financial support
- x. Seven hundred (900) food and drink vendors or handlers were screened

Canadian International Development Agency (CIDA).

Farmer's Training

S/N	SECTOR	BENEFICIARIES		TOTAL
		MALE	FEMALE	
1	CROPS	4,719	3,828	8,547
2	LIVESTOCK	2,519	1,630	4,149
3	WIAD	867	1,503	2,370
4	CROSS CUTTING	1,644	2,107	3,571

PLANTING FOR FOOD AND JOBS

The planting for Food and Jobs Programme which was launched in February 20017 by the President of the Republic of Ghana, His Excellency, Nana Akufo Addo was initiated in the District by registering Farmers to participate in the programme

Table 1 INPUT INVENTORY AS AT 30TH AUGUST-2017

NO OF DISTRICT	NAME OF FARMERS	INPUTS								
		MAIZE		RICE		FERTILIZERS				
		QTY RECEIVED	QTY DISTRIBUTED	QTY RECEIVED	QTY DISTRIBUTED	N.P.K		UREA		
THL D	308	40 BAGS/1798.6 KG	18.4 BAGS/827 KG	2 BAGS/80 KG	48 KG	801 BAGS	550 BAGS	858 BAGS	318 BAGS	

FALL ARMYWORM MANAGEMENT

Thirty-one (31) communities reported of Fall Armyworm infestation with total farm area infested estimated at 565 hectares involving 866 farmers (560 males, 306 female)

In a bid to curb or manage the fall armyworm infestation, trainings were organized in ten (10) communities on management of the pest. A summary below

FALL ARMYWORM TRAINING

S/N	COMMUNITIESS	PARTICIPANTS		TOTAL
		MALE	FEMALE	
1	Shed	24	8	32
2	Gyankobo	34	5	39
3	Nyankumasi	31	22	53
4	Soldierkrom	17	7	24
5	Jukwa Sefwi	18	12	30
6	Frami	17	0	17

PLANTING FOR JOB AND INVESTMENT- DCACT

Level of Implementation

Achievements made so far since the beginning of the year include:

Formation and inauguration of DCACT and one District One Factory (1D1F) committees.

Two crops, oil Palm and cassava were selected by the committee as potential crops for production and processing for local markets and export.

Through the assistance of consultants from the one District One Factory (1D1F) secretariat, a business 'proposal on oil palm was written for the assembly to guide the process.

A budget for the establishment of an oil palm nursery to cover 5,000-hectare field was prepared by a technical team of the DCACT and forwarded to 1D1F secretariat for consideration.

FARMER REGISTRATION

Registration of farmers for the one district one factory project is ongoing; so far 3,065 farmers have been registered for oil palm while 1,857 has also been registered for cassava. Summary below:

S/N	CROP	HECTARES	TOTAL NO OF FARMERS	MALE	FEMALE
1	OIL PALM	4660	3065	2296	769
2	CASSAVA	1734	1857	1152	704
	TOTAL FARMERS REGISTERED		4922	3448	1474

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	GH¢	GH¢	GH¢	GH¢
Management and Administration				
1. General Administration	367,961.84	393,978.62	439,680.39	1,201,620.85

Twifo Hemang Lower Denkyira District Assembly

2. Finance and Revenue	157,130.03	23,200.00	136,025.25	316,355.28
3. Planning, Budget & Coordination	51,856.04	79,000.00	-	130,856.04
4. Human Resource	42,731.40	108,693.00	-	151,424.40
SUB-TOTAL	619,679.31	604,871.62	575,705.64	1,800,256.57
Infrastructure Delivery and Mgt.				
1. Physical & Spatial Management	-	26,792.45	90,000.00	116,792.45
2. Infrastructure Development	70,622.60	42,131.25	164,089.15	276,843.00
SUB-TOTAL	70,622.60	68,923.70	254,089.15	393,635.45
Social Service Delivery				
1. Education	-	162,962.71	1,315,858.33	1,478,821.04
2. Health Delivery	157,575.23	60,828.10	654,270.09	872,673.42
3. Social Welfare & Community	144,618.75	607,954.39	70,740.74	823,313.88
SUB-TOTAL	269,742.00	831,745.20	2,040,869.16	3,174,808.34
Economic Development				
1. Trading, Tourism & Industry	-	-	84,421.35	84,421.35
2. Agriculture	363,565.02	220,567.07	120,000.00	704,132.09
SUB-TOTAL	363,565.02	220,567.07	204,421.35	788,553.44
Environmental & sanitation Management				
1. Disaster Prevention & Mgt	-	475,700.07	116,000.00	591,700.00
GRAND TOTAL	1,356,060.91	2,201,807.59	3,191,085.30	6,748,953.80

Twifo Hemang Lower Denkyira District Assembly

PART C: 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. To provide administrative support for the Assembly
- iii. ensure effective and efficient resources mobilisation, internal revenue generation and resource management, and
- iv. Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- v. Communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.

2. Budget Programme Description

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

- i. Manage and use of financial resources to achieve value for money and keeps proper accounts records.
- ii. Organise various levels of meetings such as management meetings, District Planning Coordinating Unit (DPCU) meetings, General Assembly meetings, sub-committee meetings, etc.
- iii. Responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The planning unit is secretariat of the District Planning and Coordinating Unit (DPCU).
- iv. undertake monitoring and evaluation of projects and programmes of the Assembly
- v. map up revenue mobilisation strategies to boost internally generated fund (IGF) and resource management, and
- vi. 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 goods and service and capital investment for 2019 is **GHC1,180,577.26** The total staff strength for the programme stands at 61.

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 goods and service and capital investment for 2019 is **GH¢ 833,659.01** and the total staff strength is Forty-three (43).

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

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.

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management Meetings Held	No. of management meetings held	6	9	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	5	4	5	5	5	5
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	4	5	5	5	5
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	6	6	6	6

Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	Completion of 2 Area council's office at Jukwa and Wawase.

Organisation and celebration of national commemorative events	
Coordination of the operations of the departments, units and sub-structures	
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 mobilization 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 Department, Revenue Unit and the Audit Unit with staff strength of Sixteen (16). 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 goods and service and capital investment for 2019 is **GH¢159,225.25**.

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.

Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Percentage increase in IGF	39.93%		20%	25%	30%	35%
Revenue collection monitored and supervised	No. of visits to market Centre	4	3	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	89%	72%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	4	4	4	4	4

Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	20	19	20	22	24	26
Organize Training for Staff and Assembly members on Decentralized Planning Systems	No. of Assembly members trained	0	0	24	24	24	24

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	
Audit committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 two (2). The total expected expenditure for the sub- programme with respect to goods and service for 2019 is **GH¢ 79,000.00** 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.

PLANNING, BUDGETING & COORDINATION

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st August.	31 st August.	31 st August.	31 st August.	31 st August.	31 st August.
Monitoring of projects and programmes Implementation	No. of site visits undertaken	15	18	24	28	30	32
	DPCU Meeting	4	3	4	4	4	4
	M&E Review Meetings	4	1	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	Aug	Aug	Aug	Aug	Aug
	District Composite Budget prepared by	October	Aug	Aug	Aug	Aug	Aug
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in	Number of public hearings organized	4	2	6	6	6	6
	Number of Town-Hall meetings organized	2	1	6	8	8	8

planning, budgeting and implementation	Community Action Plans prepared	2	6	20	25	30	35
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5. 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 Budget Committee and District Planning Coordinating Unit meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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. The staff strength is two. The unit is financed by internally generated fund (IGF), District Development Facility (DDF) Capacity Building grant and DACF. The total expected expenditure for the sub-programme with respect to goods and service for 2019 is **GH¢ 108,693.00**

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

3. Budget Sub-Programme Results Statement

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

HURMAN RESOURCE

Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built in Information Management Skills	No. of staff trained o	0	0	40	50	60	70
Staff assisted in performance appraisal	Number of staff appraised	ALL	ALL	ALL	ALL	ALL	ALL
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	3	2	8	10	12	14
Functionality of Area Council	Orientation and training of (3) No. Area Councils	0	0	26	26	26	26

6. Budget Sub-Programme Operations and Projects

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

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

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 undertakes developmental control activities to ensure that developmental projects in the communities follow planned schemes, and addresses maintenance needs of public infrastructure to continue to provide a sustained service delivery.

The programme main service deliveries include:

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

The programme consists of the Public Works Department and Town and Country Planning Unit, and it has a total staff strength of three (3). The programme is financed by the District Assembly Common Fund (DACF), District Development Facility (DDF), GOG and internally generated fund (IGF). It is expected to spend a total budget of **GHC 323,012.85** goods and services and capital investment for the year 2019.

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), Government of Ghana (GOG) Goods and Service and Capital (Capex) transfers and internally generated fund (IGF). Total funds allocated to the Physical and Spatial sub programme are amounted to **GHC 116,792.45** for Goods and Service and Capital Investment

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.

PHYSICAL AND SPATIAL PLANNING

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	8	12	15	20
	Number of communities with local plans	1	1	4	10	15	20
Street Named and Property Addressed	Number of streets named	2	0	8	6	8	10
	Number of properties addressed	0	0	10	8	15	20
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	1	6	6	6	6
Issuance of development permit	No. of Development permits issued	10	0	100	150	200	250

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	Procurement of 3Motor bikes and Office equipment
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 total expected expenditure for the sub- programme with respect to goods and service and Assets for 2019 is **GH¢ 206,220.40**

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.

INFRASTRUCTURE

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	12	10	12	15	15	15
Increase electricity coverage	No. of communities connected to the National Grid	0	0	6	8	8	10
Portable water coverage improved	No. of boreholes provided	14	0	6	18	20	30
	No. of borehole mechanized	2	0	4	4	4	4
	No. of Boreholes rehabilitated	20	6	8	10	10	10
WSMTs formed and trained	No. of WSMTs formed and trained	14	10	15	22	24	34

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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:

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

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. It is one of the programmes which are delivered by 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. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

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

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

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

The programme takes its fund sources from the Internally Generated Fund (IGF), Government of Ghana (GOG) Goods and Service and Capital (Capex) transfers and District Assembly Common Fund.

Total funds allocated to the social service delivery programme are amounted to **GHC 3,142,335.70**

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

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

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 965 staff consisting of 40 Administration officers and 925 Teachers; - 149 Teachers at Kindergarten both Trained and Untrained, 441 Teachers at the primary schools, 335 Teachers at the Junior High Schools. Source: GES, THLDD, 2017

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment

Lack of furniture for conducive teaching and learning

Poor infrastructure

- Attitude of parents
- Attitude of teachers
- Socio-economic practices – elopement, betrothals, early marriage etc.

1. Budget Sub-Programme Results Statement

Asides the Ministry of education funding i.e. consolidated fund and GET fund, the Assembly support the education provisions from the District Development Facility and District Assembly Common Fund.

Total funds budgeted for the Education sub programme are amounted to **GHC 1,478,821.04** for goods and services and capital investment.

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

7. 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.

EDUCATION AND YOUTH DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Total Enrolment Rate	KG	5,646	5,722	6,100	6,800	7,150	7,645
		Primary	12,310	12,836	13,436	14,010	14,582	15,120
		JHS	4,358	4,655	5,055	5,475	5,975	6,495
	Gender Parity Index	KG	0.97	0.97	0.97	0.97	0.96	0.96
		Primary	1.01	1.01	1.01	1.00	1.00	1.00
		JHS	1.01	1.02	1.03	1.03	1.05	1.05
		SHS	0.97	0.92	0.92	0.94	0.94	0.95
Literacy and Numeracy improved	BECE pass rate	56.33%	-%	75.0%	90.0%	95%	98%	
Schools monitored	Percentage of schools visited for inspection	85%	90%	95%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4	

Provision of educational facilities	No. of classroom block with ancillaries constructed	2	2	2	6	6	6
	No. of teachers quarter constructed	0	0	0	2	3	4

	Complete of 1No.3-Unit Classroom block, office and store at Betimore
	Completion of the reconstruction of GES Office block at Hemang.
	Supply of 300 dual desks, 200 hexagonal tables and 1200 chairs
	Renovation of dilapidated schools

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 1No. KG Classroom block at Bremang
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
MP Support to Students	Completion of 1No. 3-Unit classroom block at Asamanso
Provision to cater for DEOC activities	Completion of 1No. KG classroom block with office and store at Onomakwa
	Complete the construction of 1No. 6-unit classroom block with ancillary facilities at Camp
	Construction of 1No. 3- Unit classroom block with office and store at Nyameani
	Completion of 1No. KG classroom block at Kyereyewa
	Complete the construction of 1No. 6-unit classroom block with ancillary facilities at Nsuaem
	Construction of 1No. 3- Unit classroom block with office and store at Osamkwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Education and Sensitization on the prevention of Malaria
- Ensure Reduction in HIV/AIDS and STDs infections among Vulnerable
- 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. This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 38 officers comprising 27 for the District Health Staff and Environmental health Unit has a total staff of 11. Total funds allocated to this sub-programme are amounted to **GHC 715,094.19**.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

1. Budget Sub-Programme Results Statement

The table indicates the main output

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

The Environmental Health Unit has a staff strength of Eleven (1).

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

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

2. 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.

HEALTH DELIVERY

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	0	2	2	2	2
Maternal and child health improved	Maternal Mortality	0%	0%	0%	0%	0%	0%
	Under Five-Mortality rate	0%	0%	0%	0%	0%	0%
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five years per 10,000 population	0%	0%	0%	0%	0%	0%
Improved Sanitation	No. of communities declared ODF basic	16	23	22	22	22	22
	No. of communities declared ODF proper	0	8	6	6	6	6
	No. of sanitation campaigns organised	5	4	6	8	8	8
Food vendors medically screened and licenced	No. of vendors screened and licenced	1000	670	1200	1,300	1,400	1,500

3. 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	Construction of 1No. CHPS compound at Tafredjoa
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
Supporting National Immunization Programme	Complete the construction of 1No. CHPS compound at Essukeseyir
Health certification of food and drink handlers	Complete the construction of 1No. CHPS compound at Shed
Support the prevention of malaria through mass spraying and distribution of mosquito net.	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;

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

This sub-programme consists of two units' i.e. social welfare and community development with staff strength of Six (6) which serve the entire people of the district.

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

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The

unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 6 officers would be carrying out this sub-programme comprising of 4 Community Development Officers and 2 Social Welfare Officers.

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

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. Total funds allocated to the social Welfare and Community Development sub programme are amounted to **GHC 678,695.13**

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.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of households enrolled	423	802	1,100	1,150	1,200	1,250
	No. of Beneficiaries registered with NHIS	300	400	600	800	1,000	1,200

Organise Public Education on HIV and Health Issues in communities	No. of Trainings organized	1	1	2	2	4	4
Financial Support to PWDs	No. of PWDs supported financially	3	129	270	300	350	400
Organise Leadership Training on Financial Management in Communities	Number of Training Organised	2	1	2	2	3	4
Capacity Training workshop for PWDs on Entrepreneurial	Number of people trained	1	1	2	2	2	2
Organise CLTS in Communities	Number of ODF Communities	5	8	6	6	6	6
Reduced incidence of domestic Violence, child protection, child labour	Number of communities sensitised	6	4	6	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations
Planning and meeting with collaborators on DCPC's and child panel
Celebration of world day against child labour

Projects
Procurement of Motor Bikes and Office Equipment

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	
Implementation of Government flagship programme	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Diversity and expanded tourism industry for economic development
- 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:

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

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

The programme takes it fund sources from the GoG, Internally Generated Fund (IGF), CIDA and District Assembly Common Fund

There is staff strength of thirteen (13) to guarantee the attainment of Economic Development objectives. Total funds allocated to the Economic Development programme are amounted to **GHC 339,196.76**

The major challenges are;

- Inadequate staff.
- Unpredictable released of funds from the central government.
- Difficulty in getting means of transport to the communities.
- Unassessability 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;

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

This sub-programme is funded by DACF and IGF and the budgeted amount for the sub-programme is **GH¢ 84,421.35**.

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.

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	3	-	5	10	12	15
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2	-	4	5	4	6
	No. of new businesses established	-	-	10	15	20	22

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	Development of Jukwa market structure
	Completion of 1No. 10 Units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operation under this sub-programme includes;

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

The organizational unit responsible for delivering this sub-programme is the Department of Food and Agriculture with a staff strength of Thirteen (13), and funded by the GoG, Donor and DACF fund sources. Total funds allocated to the Agriculture sub programme are amounted to **GHC 254,775.41**

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

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

		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Promote food crop production development for food security and income generation	Maize yield(Mt)	9,267.8mt	9,150.10mt	9,901.88mt	10,248.44mt	10658.37mt	11,068.30mt
	Rice	238.8mt	212.2mt	253.2mt	283.2mt	313.2mt	343.2mt
	Cassava	50,764.20mt	50,123.76mt	53,299.1mt	54,435.68mt	55,448.39mt	56,461.10mt
	Yam	690.9mt	450.7mt	754.4mt	824.4	904.4mt	979.4mt
	Plantain	23,473	23,200.26mt	24,746.37mt	25,241.5mt	25,746.33mt	26,251.16mt
Access to Agric Extension services	No. of farm and home visits conducted	1,340	1,200	1,300	1,800	2,240	2,270
Malnutrition	Proportion of children underweight	4.8%	4.9%	4.4%	4.2	4.0	3.8
Train farmers on post-harvest losses	No. of farmers Trained	1,800	1,200	2,500	2,500	2,500	2,500

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
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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

Operations	Projects
Undertake department of food and agricultural programmes	Procurement of Motor bikes and office equipment and accessories.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget 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;

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

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

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

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

There is staff strength of Thirteen (13) to ensure, that management and administration objective is realized Total funds allocated to the Environmental and Sanitation Management programme are amounted to **GHC 591,700.00**

Environmental and sanitation management is challenged with;

- Inadequate funds.
- Unpredictable released of funds from the central government.
- 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

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

2. Budget Sub-Programme Description

The programme is responsible for;

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

The programme takes it 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.

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,356,061		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	60,000		
280101 Develop efficient land administration and management system	0	116,792		
300102 6.1 Universal access to safe drinking water by 2030	0	12,000		
370202 13.2 Integrate climate change measures	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	152,089		
410101 Deepen political and administrative decentralisation	6,748,954	1,328,276		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	75,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	678,695		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,543,821		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	704,270		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	18,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	42,828		
550201 2.1 End hunger and ensure access to sufficient food	0	150,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	470,700		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	140,421		
Grand Total €	6,748,954	6,863,954	-115,000	-1.68

DISASTER PREVENTION AND MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	11	60	40	30	25	20
Training for Disaster volunteers organized	No. of volunteers trained	22	15	20	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	6	4	6	8	8	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
Celebration of Open Defecation Free of declared Communities	Construction of 1No. 10 seater W/C with hand wash facility at Jukwa market
Sanitation Improvement Package	
Conduct spraying exercises in three markets	
Monitor of environmental water and sanitation projects	
Preparation of District Environmental and Sanitation Strategy Action Plan (DESSAP)	
Organise fumigation in selected communities and institutions	
Climatic change activities such as tree planting, sensitization etc.	
Activities undertake by the NADMO	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
209 01 01 001 24	6,748,953.80	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0004 revenue generation in 2019				
From foreign governments(Current)	6,468,508.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,313,660.91	0.00	0.00	0.00
1331002 DACF - Assembly	3,709,263.37	0.00	0.00	0.00
1331003 DACF - MP	305,607.75	0.00	0.00	0.00
1331008 Other Donors Support Transfers	181,291.66	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,636.41	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	78,693.00	0.00	0.00	0.00
1331011 District Development Facility	498,614.23	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,740.74	0.00	0.00	0.00
Property income [GFS]	96,848.58	0.00	0.00	0.00
1412003 Stool Land Revenue	15,105.00	0.00	0.00	0.00
1413001 Property Rate	80,018.58	0.00	0.00	0.00
1413002 Basic Rate (IGF)	525.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,200.00	0.00	0.00	0.00
Sales of goods and services	160,059.65	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	15,278.00	0.00	0.00	0.00
1422005 Chop Bar License	950.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,170.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,800.00	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	4,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	9,200.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422044 Financial Institutions	3,650.00	0.00	0.00	0.00
1422051 Millers	688.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422077 Drug Permit	1,000.00	0.00	0.00	0.00
1422078 Permit	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	1,500.00	0.00	0.00	0.00
1422153 Licence of Business	2,150.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,400.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422159 Comm. Mast Permit	19,259.40	0.00	0.00	0.00
1423001 Markets	16,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,200.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	0.00	0.00	0.00
1423010 Export of Commodities	30,384.25	0.00	0.00	0.00
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
1423080 Cadastral Plans	1,500.00	0.00	0.00	0.00
1423173 Entrance Fee	6,300.00	0.00	0.00	0.00
1423337 Mortuary Fee	2,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	1,800.00	0.00	0.00	0.00
1423618 Bidding Documents	2,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,240.00	0.00	0.00	0.00
1430016 Spot fine	9,240.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	14,297.50	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,297.50	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	7,000.00	0.00	0.00	0.00
Grand Total	6,748,953.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,863,954	6,877,514	7,033,593
GOG Sources	0	0	0	1,695,038	1,708,175	1,711,988
Management and Administration	0	0	0	577,279	583,052	583,052
Infrastructure Delivery and Management	0	0	0	197,174	197,880	199,146
Social Services Delivery	0	0	0	390,244	393,266	394,147
Economic Development	0	0	0	530,340	533,976	535,644
IGF Sources	0	0	0	280,446	280,870	384,250
Management and Administration	0	0	0	197,357	197,781	300,330
Infrastructure Delivery and Management	0	0	0	30,089	30,089	30,390
Social Services Delivery	0	0	0	16,000	16,000	16,160
Economic Development	0	0	0	37,000	37,000	37,370
DACF MP Sources	0	0	0	305,608	305,608	308,664
Social Services Delivery	0	0	0	305,608	305,608	308,664
DACF ASSEMBLY Sources	0	0	0	3,459,263	3,459,263	3,493,856
Management and Administration	0	0	0	886,954	886,954	895,823
Infrastructure Delivery and Management	0	0	0	166,372	166,372	168,036
Social Services Delivery	0	0	0	1,803,316	1,803,316	1,821,349
Economic Development	0	0	0	176,421	176,421	178,186
Environmental and Sanitation Management	0	0	0	426,200	426,200	430,462
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
CIDA Sources	0	0	0	160,792	160,792	162,400
Economic Development	0	0	0	160,792	160,792	162,400
UNICEF Sources	0	0	0	20,500	20,500	20,705
Social Services Delivery	0	0	0	20,500	20,500	20,705
DDF Sources	0	0	0	692,307	692,307	699,230
Management and Administration	0	0	0	128,667	128,667	129,954
Social Services Delivery	0	0	0	563,640	563,640	569,277
Grand Total	0	0	0	6,863,954	6,877,514	7,033,593

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,863,954	6,877,514	7,033,593
Management and Administration	0	0	0	1,790,257	1,796,453	1,909,159
SP1.1: General Administration	0	0	0	1,167,621	1,171,300	1,280,297
21 Compensation of employees [GFS]	0	0	0	367,962	371,641	371,641
211 Wages and salaries [GFS]	0	0	0	367,962	371,641	371,641
21110 Established Position	0	0	0	325,562	328,817	328,817
21111 Wages and salaries in cash [GFS]	0	0	0	42,400	42,824	42,824
22 Use of goods and services	0	0	0	349,197	349,197	453,689
221 Use of goods and services	0	0	0	349,197	349,197	453,689
22101 Materials - Office Supplies	0	0	0	24,201	24,201	24,443
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	85,000	85,000	186,850
22106 Repairs - Maintenance	0	0	0	57,974	57,974	58,554
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	65,000	65,000	65,650
22112 Emergency Services	0	0	0	42,022	42,022	42,442
27 Social benefits [GFS]	0	0	0	26,000	26,000	26,260
273 Employer social benefits	0	0	0	26,000	26,000	26,260
27311 Employer Social Benefits - Cash	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	19,756	19,756	19,953
282 Miscellaneous other expense	0	0	0	19,756	19,756	19,953
28210 General Expenses	0	0	0	19,756	19,756	19,953
31 Non Financial Assets	0	0	0	404,706	404,706	408,753
311 Fixed assets	0	0	0	404,706	404,706	408,753
31111 Dwellings	0	0	0	300,699	300,699	303,706
31112 Nonresidential buildings	0	0	0	89,007	89,007	89,897
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	310,355	311,927	313,459
21 Compensation of employees [GFS]	0	0	0	157,130	158,701	158,701
211 Wages and salaries [GFS]	0	0	0	157,130	158,701	158,701
21110 Established Position	0	0	0	157,130	158,701	158,701
22 Use of goods and services	0	0	0	17,200	17,200	17,372
221 Use of goods and services	0	0	0	17,200	17,200	17,372
22107 Training - Seminars - Conferences	0	0	0	17,200	17,200	17,372
31 Non Financial Assets	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
SP1.3: Planning, Budgeting and Coordination	0	0	0	126,856	127,375	128,125
21 Compensation of employees [GFS]	0	0	0	51,856	52,375	52,375
211 Wages and salaries [GFS]	0	0	0	51,856	52,375	52,375
21110 Established Position	0	0	0	51,856	52,375	52,375

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22104 Rentals	0	0	0	16,200	16,200	16,362
22105 Travel - Transport	0	0	0	27,800	27,800	28,078
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP1.4: Legislative Oversight	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	38,000	38,000	38,380
SP1.5: Human Resource Management	0	0	0	131,424	131,852	132,739
21 Compensation of employees [GFS]	0	0	0	42,731	43,159	43,159
211 Wages and salaries [GFS]	0	0	0	42,731	43,159	43,159
21110 Established Position	0	0	0	42,731	43,159	43,159
22 Use of goods and services	0	0	0	88,693	88,693	89,580
221 Use of goods and services	0	0	0	88,693	88,693	89,580
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	82,693	82,693	83,520
Infrastructure Delivery and Management	0	0	0	393,635	394,342	397,572
SP2.1 Physical and Spatial Planning	0	0	0	116,792	116,792	117,960
22 Use of goods and services	0	0	0	63,792	63,792	64,430
221 Use of goods and services	0	0	0	63,792	63,792	64,430
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	7,792	7,792	7,870
28 Other expense	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	276,843	277,549	279,611
21 Compensation of employees [GFS]	0	0	0	70,623	71,329	71,329
211 Wages and salaries [GFS]	0	0	0	70,623	71,329	71,329
21110 Established Position	0	0	0	70,623	71,329	71,329

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	29,131	29,131	29,423
221 Use of goods and services	0	0	0	29,131	29,131	29,423
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,759	7,759	7,837
22106 Repairs - Maintenance	0	0	0	4,372	4,372	4,416
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
273 Employer social benefits	0	0	0	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	164,089	164,089	165,730
311 Fixed assets	0	0	0	164,089	164,089	165,730
31113 Other structures	0	0	0	152,089	152,089	153,610
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	3,349,308	3,352,330	3,382,801
SP3.1 Education and Youth Development	0	0	0	1,543,821	1,543,821	1,559,259
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	156,963	156,963	158,532
282 Miscellaneous other expense	0	0	0	156,963	156,963	158,532
28210 General Expenses	0	0	0	156,963	156,963	158,532
31 Non Financial Assets	0	0	0	1,380,858	1,380,858	1,394,667
311 Fixed assets	0	0	0	1,380,858	1,380,858	1,394,667
31112 Nonresidential buildings	0	0	0	1,361,058	1,361,058	1,374,669
31131 Infrastructure Assets	0	0	0	19,800	19,800	19,998
SP3.2 Health Delivery	0	0	0	982,173	983,749	991,995
21 Compensation of employees [GFS]	0	0	0	157,575	159,151	159,151
211 Wages and salaries [GFS]	0	0	0	157,575	159,151	159,151
21110 Established Position	0	0	0	157,575	159,151	159,151
22 Use of goods and services	0	0	0	105,328	105,328	106,381
221 Use of goods and services	0	0	0	105,328	105,328	106,381
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	89,328	89,328	90,221
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	704,270	704,270	711,313
311 Fixed assets	0	0	0	704,270	704,270	711,313
31112 Nonresidential buildings	0	0	0	704,270	704,270	711,313
SP3.3 Social Welfare and Community Development	0	0	0	823,314	824,760	831,547
21 Compensation of employees [GFS]	0	0	0	144,619	146,065	146,065
211 Wages and salaries [GFS]	0	0	0	144,619	146,065	146,065
21110 Established Position	0	0	0	144,619	146,065	146,065

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	368,695	368,695	372,382
221 Use of goods and services	0	0	0	368,695	368,695	372,382
22101 Materials - Office Supplies	0	0	0	219,386	219,386	221,580
22105 Travel - Transport	0	0	0	55,500	55,500	56,055
22107 Training - Seminars - Conferences	0	0	0	93,809	93,809	94,747
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	904,553	908,189	913,599
SP4.1 Trade, Tourism and Industrial development	0	0	0	200,421	200,421	202,426
31 Non Financial Assets	0	0	0	200,421	200,421	202,426
311 Fixed assets	0	0	0	200,421	200,421	202,426
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	140,421	140,421	141,826
SP4.2 Agricultural Development	0	0	0	704,132	707,768	711,173
21 Compensation of employees [GFS]	0	0	0	363,565	367,201	367,201
211 Wages and salaries [GFS]	0	0	0	363,565	367,201	367,201
21110 Established Position	0	0	0	363,565	367,201	367,201
22 Use of goods and services	0	0	0	188,792	188,792	190,680
221 Use of goods and services	0	0	0	188,792	188,792	190,680
22101 Materials - Office Supplies	0	0	0	53,500	53,500	54,035
22105 Travel - Transport	0	0	0	57,292	57,292	57,865
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	28,775	28,775	29,063
273 Employer social benefits	0	0	0	28,775	28,775	29,063
27311 Employer Social Benefits - Cash	0	0	0	28,775	28,775	29,063
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	426,200	426,200	430,462
SP5.1 Disaster prevention and Management	0	0	0	421,200	421,200	425,412

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	421,200	421,200	425,412
221 Use of goods and services	0	0	0	421,200	421,200	425,412
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	331,200	331,200	334,512
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	6,863,954	6,877,514	7,033,593

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Hemang Lower Denkyira District-Hemang Management and Administration	1,131,661	1,585,607	2,560,641	5,499,909	42,400	161,957	56,028	280,446	0	0	0	0	309,959	563,640	873,599	6,663,954	
Central Administration	577,279	346,222	540,732	1,464,233	42,400	154,957	0	197,357	0	0	0	0	128,667	0	128,667	1,790,257	
Administration (Assembly Office)	577,279	346,222	540,732	1,464,233	42,400	154,957	0	197,357	0	0	0	0	128,667	0	128,667	1,790,257	
Infrastructure Delivery and Management	70,623	13,924	162,000	363,546	0	8,000	22,089	30,089	0	0	0	0	0	0	0	393,635	
Central Administration	70,623	0	0	70,623	0	0	0	0	0	0	0	0	0	0	0	70,623	
Administration (Assembly Office)	70,623	0	0	70,623	0	0	0	0	0	0	0	0	0	0	0	70,623	
Physical Planning	0	93,792	20,000	113,792	0	3,000	0	3,000	0	0	0	0	0	0	0	116,792	
Town and Country Planning	0	93,792	20,000	113,792	0	3,000	0	3,000	0	0	0	0	0	0	0	116,792	
Works	0	37,131	142,000	179,131	0	5,000	22,089	27,089	0	0	0	0	0	0	0	206,220	
Office of Departmental Head	0	37,131	12,000	49,131	0	5,000	0	5,000	0	0	0	0	0	0	0	54,131	
Feeder Roads	0	0	130,000	130,000	0	0	22,089	22,089	0	0	0	0	0	0	0	152,089	
Social Services Delivery	302,194	625,686	1,571,488	2,499,168	0	16,000	0	16,000	0	0	0	0	20,500	563,640	584,140	3,349,308	
Central Administration	302,194	0	0	302,194	0	0	0	0	0	0	0	0	0	0	0	302,194	
Administration (Assembly Office)	302,194	0	0	302,194	0	0	0	0	0	0	0	0	0	0	0	302,194	
Education, Youth and Sports	0	156,863	1,072,048	1,229,011	0	6,000	0	6,000	0	0	0	0	0	308,811	308,811	1,543,821	
Education	0	156,863	1,072,048	1,229,011	0	6,000	0	6,000	0	0	0	0	0	308,811	308,811	1,543,821	
Health	0	57,828	449,440	507,268	0	3,000	0	3,000	0	0	0	0	0	254,830	254,830	765,098	
Office of District Medical Officer of Health	0	42,828	449,440	492,268	0	0	0	0	0	0	0	0	0	254,830	254,830	747,098	
Environmental Health Unit	0	15,000	0	15,000	0	3,000	0	3,000	0	0	0	0	0	0	0	18,000	
Social Welfare & Community Development	0	371,695	50,000	421,695	0	7,000	0	7,000	0	0	0	0	0	0	0	678,695	
Office of Departmental Head	0	371,695	50,000	421,695	0	7,000	0	7,000	0	0	0	0	0	0	0	678,695	
Disaster Prevention	0	39,000	0	39,000	0	0	0	0	0	0	0	0	20,500	0	20,500	59,500	
Environmental Development	0	39,000	0	39,000	0	0	0	0	0	0	0	0	20,500	0	20,500	59,500	
Economic Development	383,565	56,775	286,421	706,762	0	3,000	34,000	37,000	0	0	0	0	160,792	0	160,792	904,533	
Central Administration	383,565	0	0	383,565	0	0	0	0	0	0	0	0	0	0	0	383,565	
Administration (Assembly Office)	383,565	0	0	383,565	0	0	0	0	0	0	0	0	0	0	0	383,565	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	0	56,775	120,000	176,775	0	3,000	0	3,000	0	0	0	0	160,792	0	160,792	340,567	
Trade, Industry and Tourism	0	56,775	120,000	176,775	0	3,000	0	3,000	0	0	0	0	160,792	0	160,792	340,567	
Trade	0	0	166,421	166,421	0	0	34,000	34,000	0	0	0	0	0	0	0	204,421	
Tourism	0	0	166,421	166,421	0	0	14,000	14,000	0	0	0	0	0	0	0	140,421	
Environmental and Sanitation Management	0	0	40,000	40,000	0	0	20,000	20,000	0	0	0	0	0	0	0	60,000	
Natural Resource Conservation	0	426,200	0	426,200	0	0	0	0	0	0	0	0	0	0	0	426,200	
Disaster Prevention	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	
Disaster Prevention	0	421,200	0	421,200	0	0	0	0	0	0	0	0	0	0	0	421,200	
Disaster Prevention	0	421,200	0	421,200	0	0	0	0	0	0	0	0	0	0	0	421,200	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,313,661
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central		
Location Code	0218100	Hemang Lower Denkyira-Hemang		

Compensation of employees [GFS] 1,313,661

Objective	000000	Compensation of Employees			1,313,661
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Program	91001	Management and Administration			577,279
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Sub-Program	91001001	SP1.1: General Administration			325,562
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Operation	000000		0.0	0.0	0.0	325,562
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Wages and salaries [GFS]						325,562
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Sub-Program	2111001	Established Post				325,562
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				157,130
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Operation	000000		0.0	0.0	0.0	157,130
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Wages and salaries [GFS]						157,130
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Sub-Program	2111001	Established Post				157,130
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				51,856
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Operation	000000		0.0	0.0	0.0	51,856
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Wages and salaries [GFS]						51,856
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Sub-Program	2111001	Established Post				51,856
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Sub-Program	91001005	SP1.5: Human Resource Management				42,731
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Operation	000000		0.0	0.0	0.0	42,731
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Wages and salaries [GFS]						42,731
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Sub-Program	2111001	Established Post				42,731
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Program	91002	Infrastructure Delivery and Management				70,623
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Sub-Program	91002002	SP2.2 Infrastructure Development				70,623
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Operation	000000		0.0	0.0	0.0	70,623
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Wages and salaries [GFS]						70,623
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Sub-Program	2111001	Established Post				70,623
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Program	91003	Social Services Delivery				302,194
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Sub-Program	91003002	SP3.2 Health Delivery				157,575
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Operation	000000		0.0	0.0	0.0	157,575
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Wages and salaries [GFS]						157,575
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Sub-Program	2111001	Established Post				157,575
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development				144,619
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Operation	000000		0.0	0.0	0.0	144,619
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Wages and salaries [GFS]						144,619
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Sub-Program	2111001	Established Post				144,619
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91004	Economic Development				363,565
Sub-Program	91004002	SP4.2 Agricultural Development				363,565
Operation	000000		0.0	0.0	0.0	363,565
Wages and salaries [GFS]						363,565
Sub-Program	2111001	Established Post				363,565

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 197,357
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

Compensation of employees [GFS] 42,400

Objective	000000	Compensation of Employees		42,400
Program	91001	Management and Administration		42,400
Sub-Program	91001001	SP1.1: General Administration		42,400
Operation	000000		0.0 0.0 0.0	42,400

Wages and salaries [GFS]		42,400
2111102	Monthly paid and casual labour	42,400

Use of goods and services 132,201

Objective	410101	Deepen political and administrative decentralisation		114,201
Program	91001	Management and Administration		114,201
Sub-Program	91001001	SP1.1: General Administration		51,201
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,201

Use of goods and services		46,201		
2210113	Feeding Cost	4,201		
2210203	Telecommunications	2,000		
2210502	Maintenance and Repairs - Official Vehicles	4,000		
2210505	Running Cost - Official Vehicles	16,000		
2210509	Other Travel and Transportation	10,000		
2210709	Seminars/Conferences/Workshops (Foreign)	10,000		
Operation	920905	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210101	Printed Material and Stationery	5,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	920903	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210709	Seminars/Conferences/Workshops (Foreign)	4,000		
Sub-Program	91001004	SP1.4: Legislative Oversight		54,000
Operation	920907	910804 - Legislative enactment and oversight	1.0 1.0 1.0	54,000

Use of goods and services		54,000		
2210509	Other Travel and Transportation	8,000		
2210708	Refreshments	8,000		
2210904	Substructure Allowances	38,000		
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	920912	910802 - Personnel and Staff Management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops (Foreign)	5,000

Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		18,000
Operation	920910	910810 - Plan and budget preparation	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210404	Hotel Accommodations	4,200
2210509	Other Travel and Transportation	800
2210510	Other Night allowances	8,000
2210708	Refreshments	5,000

Social benefits [GFS] 6,000

Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Employer social benefits		6,000
2731101	Workman compensation	6,000

Other expense 16,756

Objective	410101	Deepen political and administrative decentralisation		14,756
Program	91001	Management and Administration		14,756
Sub-Program	91001001	SP1.1: General Administration		14,756
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,000

Miscellaneous other expense		6,000		
2821020	Grants to Employees	6,000		
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,756

Miscellaneous other expense		8,756
2821010	Contributions	8,756

Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,000
Operation	920910	910810 - Plan and budget preparation	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 886,954
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

Use of goods and services					316,222
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Objective	410101	Deepen political and administrative decentralisation			266,222
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Program	91001	Management and Administration			266,222
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Sub-Program	91001001	SP1.1: General Administration			248,022
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Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	153,022
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Use of goods and services					153,022
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2210402	Residential Accommodations	20,000
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2210406	Rental of Vehicles	10,000
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2210502	Maintenance and Repairs - Official Vehicles	18,000
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2210505	Running Cost - Official Vehicles	30,000
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2210604	Maintenance of Furniture and Fixtures	3,000
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2210605	Maintenance of Machinery and Plant	5,000
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2210709	Seminars/Conferences/Workshops (Foreign)	25,000
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2211202	Refurbishment Contingency	42,022
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Operation	920905	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
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2210101	Printed Material and Stationery	10,000
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2210102	Office Facilities, Supplies and Accessories	5,000
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Operation	920908	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
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2210404	Hotel Accommodations	2,000
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2210509	Other Travel and Transportation	7,000
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2210708	Refreshments	6,000
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Operation	920909	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
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Use of goods and services					65,000
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2210902	Official Celebrations	65,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,200
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Operation	920903	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,200
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Use of goods and services					13,200
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2210709	Seminars/Conferences/Workshops (Foreign)	13,200
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Sub-Program	91001005	SP1.5: Human Resource Management				5,000
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Operation	920912	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210709	Seminars/Conferences/Workshops (Foreign)	5,000
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Objective	500102	12.8 ensure that ppl evrywher hve the relevent info				50,000
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Program	91001	Management and Administration				50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	920910	910810 - Plan and budget preparation	1.0	1.0	1.0	37,500
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Use of goods and services						37,500
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2210404	Hotel Accommodations	12,000
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2210509	Other Travel and Transportation	3,500
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2210510	Other Night allowances	12,000
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2210708	Refreshments	10,000
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Operation	920911	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,500
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Use of goods and services						12,500
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2210512	Mileage Allowance	3,500
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2210708	Refreshments	9,000
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Social benefits [GFS]						20,000
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Objective	410101	Deepen political and administrative decentralisation				20,000
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Program	91001	Management and Administration				20,000
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Sub-Program	91001001	SP1.1: General Administration				20,000
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Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Employer social benefits						20,000
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2731103	Refund of Medical Expenses	20,000
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Other expense						10,000
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Objective	410101	Deepen political and administrative decentralisation				5,000
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Program	91001	Management and Administration				5,000
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Sub-Program	91001001	SP1.1: General Administration				5,000
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Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Miscellaneous other expense						5,000
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2821001	Insurance and compensation	5,000
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Objective	500102	12.8 ensure that ppl evrywher hve the relevent info				5,000
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Program	91001	Management and Administration				5,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
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Operation	920910	910810 - Plan and budget preparation	1.0	1.0	1.0	2,500
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Miscellaneous other expense						2,500
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2821010	Contributions	2,500
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Operation	920911	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,500
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Miscellaneous other expense						2,500
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2821010	Contributions	2,500
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Non Financial Assets						540,732
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Objective	410101	Deepen political and administrative decentralisation				540,732
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Program	91001	Management and Administration				540,732
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Sub-Program	91001001	SP1.1: General Administration				404,706
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Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	389,706
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Fixed assets						389,706
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3111153	WIP - Bungalows/Flat	300,699
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3111255	WIP - Office Buildings	89,007
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	920902	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Fixed assets						
	3113108	Furniture and Fittings				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				136,025

Project	920950	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	136,025
Fixed assets						
	3111153	WIP - Bungalows/Flat				136,025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			128,667
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central				
Location Code	0218100	Hemang Lower Denkyira-Hemang				

Use of goods and services 128,667

Objective	410101	Deepen political and administrative decentralisation				128,667
Program	91001	Management and Administration				128,667
Sub-Program	91001001	SP1.1: General Administration				49,974

Operation	920902	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	49,974
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Use of goods and services 49,974

Sub-Program	91001005	SP1.5: Human Resource Management				78,693
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Operation	920912	910802 - Personnel and Staff Management	1.0	1.0	1.0	78,693
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Use of goods and services 78,693

2210102	Office Facilities, Supplies and Accessories	6,000
2210701	Training Materials	5,000
2210710	Staff Development	67,693

Total Cost Centre 2,526,638

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			6,000
Function Code	70980	Education n.e.c				
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education				
Location Code	0218100	Hemang Lower Denkyira-Hemang				

Use of goods and services 6,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				6,000
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Program	91003	Social Services Delivery				6,000
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Sub-Program	91003001	SP3.1 Education and Youth Development				6,000
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Operation	920906	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,000
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Use of goods and services 6,000

2210709	Seminars/Conferences/Workshops (Foreign)	6,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			106,963
Function Code	70980	Education n.e.c				
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education				
Location Code	0218100	Hemang Lower Denkyira-Hemang				

Other expense 106,963

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				106,963
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Program	91003	Social Services Delivery				106,963
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Sub-Program	91003001	SP3.1 Education and Youth Development				106,963
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Operation	920906	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	106,963
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Miscellaneous other expense 106,963

2821019	Scholarship and Bursaries	106,963
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,122,048
Function Code	70980	Education n.e.c		
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education		
Location Code	0218100	Hemang Lower Denkyira-Hemang		

				Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000	
Program	91003	Social Services Delivery		50,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000	
Operation	920906	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000	
Miscellaneous other expense				50,000	
2821010 Contributions				20,000	
2821019 Scholarship and Bursaries				30,000	

				Non Financial Assets	1,072,048
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,072,048	
Program	91003	Social Services Delivery		1,072,048	
Sub-Program	91003001	SP3.1 Education and Youth Development		1,072,048	
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,022,048	

				Fixed assets	1,022,048
3111255 WIP - Office Buildings				10,957	
3111256 WIP - School Buildings				1,011,091	
Project	920902	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000	

				Fixed assets	50,000
3111256 WIP - School Buildings				50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	308,811
Function Code	70980	Education n.e.c		
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education		
Location Code	0218100	Hemang Lower Denkyira-Hemang		

				Non Financial Assets	308,811
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		308,811	
Program	91003	Social Services Delivery		308,811	
Sub-Program	91003001	SP3.1 Education and Youth Development		308,811	
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	308,811	

				Fixed assets	308,811
3111256 WIP - School Buildings				289,011	
3113108 Furniture and Fittings				19,800	

Total Cost Centre 1,543,821

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	492,268
Function Code	70721	General Medical services (IS)		
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central		
Location Code	0218100	Hemang Lower Denkyira-Hemang		

				Use of goods and services	42,828
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		42,828	
Program	91003	Social Services Delivery		42,828	
Sub-Program	91003002	SP3.2 Health Delivery		42,828	
Operation	920914	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	42,828	
Use of goods and services				42,828	
2210512 Mileage Allowance				6,000	
2210708 Refreshments				4,000	
2210711 Public Education and Sensitization				32,828	

				Non Financial Assets	449,440
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		449,440	
Program	91003	Social Services Delivery		449,440	
Sub-Program	91003002	SP3.2 Health Delivery		449,440	
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	449,440	

				Fixed assets	449,440
3111204 Office Buildings				180,000	
3111252 WIP - Clinics				269,440	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	254,830
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	254,830
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		254,830	
Program	91003	Social Services Delivery		254,830	
Sub-Program	91003002	SP3.2 Health Delivery		254,830	
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	254,830	

				Fixed assets	254,830
3111202 Clinics				180,000	
3111252 WIP - Clinics				74,830	

Total Cost Centre 747,098

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
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	

			Use of goods and services	3,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	920915	910503 - Public Health services	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210509	Other Travel and Transportation	3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
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	

			Other expense	15,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	920915	910503 - Public Health services	1.0 1.0 1.0	15,000

Miscellaneous other expense		15,000
2821010	Contributions	15,000

Total Cost Centre 18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 166,775
Function Code	70421	Agriculture cs	
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

			Use of goods and services	41,000
Objective	410101	Deepen political and administrative decentralisation		34,000
Program	91004	Economic Development		34,000
Sub-Program	91004002	SP4.2 Agricultural Development		34,000
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,000

Use of goods and services		34,000
2210511	Local travel cost	8,000
2210512	Mileage Allowance	10,000
2210709	Seminars/Conferences/Workshops (Foreign)	8,000
2210711	Public Education and Sensitization	8,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	920949	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210113	Feeding Cost	7,000

Social benefits [GFS] 5,775

Objective	410101	Deepen political and administrative decentralisation		5,775
Program	91004	Economic Development		5,775
Sub-Program	91004002	SP4.2 Agricultural Development		5,775
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,775

Employer social benefits		5,775
2731101	Workman compensation	5,775

Non Financial Assets 120,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets		120,000
3112105	Motor Bike, bicycles etc	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

			Other expense	3,000
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Miscellaneous other expense				3,000
2821010	Contributions			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

			Use of goods and services	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 160,792
Function Code	70421	Agriculture cs	
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

			Use of goods and services	137,792
Objective	410101	Deepen political and administrative decentralisation		114,792
Program	91004	Economic Development		114,792
Sub-Program	91004002	SP4.2 Agricultural Development		114,792
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	114,792

Use of goods and services				114,792
2210113	Feeding Cost			23,500
2210511	Local travel cost			39,292
2210709	Seminars/Conferences/Workshops (Foreign)			23,000
2210711	Public Education and Sensitization			29,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		23,000
Program	91004	Economic Development		23,000
Sub-Program	91004002	SP4.2 Agricultural Development		23,000
Operation	920949	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210113	Feeding Cost			23,000

			Social benefits [GFS]	23,000
Objective	410101	Deepen political and administrative decentralisation		23,000
Program	91004	Economic Development		23,000
Sub-Program	91004002	SP4.2 Agricultural Development		23,000
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000

Employer social benefits				23,000
2731101	Workman compensation			23,000

Total Cost Centre 340,567

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	103,792	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang			

Use of goods and services				53,792
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Objective	280101	Develop efficient land administration and management system		53,792
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Program	91002	Infrastructure Delivery and Management		53,792
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		53,792
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Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,792
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Use of goods and services				13,792
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2210511	Local travel cost	5,000
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2210512	Mileage Allowance	5,000
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2210708	Refreshments	3,792
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Operation	920922	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210102	Office Facilities, Supplies and Accessories	40,000
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Other expense 30,000

Objective	280101	Develop efficient land administration and management system		30,000
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Program	91002	Infrastructure Delivery and Management		30,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
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Operation	920922	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
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2821018	Civic Numbering/Street Naming	30,000
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Non Financial Assets 20,000

Objective	280101	Develop efficient land administration and management system		20,000
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Program	91002	Infrastructure Delivery and Management		20,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
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Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
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Fixed assets				20,000
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3112105	Motor Bike, bicycles etc	20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	3,000	
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			

Use of goods and services				3,000
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Objective	280101	Develop efficient land administration and management system		3,000
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Program	91002	Infrastructure Delivery and Management		3,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
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Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210711	Public Education and Sensitization	3,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000	
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			

Use of goods and services				7,000
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Objective	280101	Develop efficient land administration and management system		7,000
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Program	91002	Infrastructure Delivery and Management		7,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
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Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
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2210511	Local travel cost	3,000
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2210512	Mileage Allowance	3,000
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2210708	Refreshments	1,000
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Other expense 3,000

Objective	280101	Develop efficient land administration and management system		3,000
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Program	91002	Infrastructure Delivery and Management		3,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
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Operation	920922	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000
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Miscellaneous other expense				3,000
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2821018	Civic Numbering/Street Naming	3,000
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Total Cost Centre 116,792

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 88,050
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 38,050

Objective 510304 1.a Mobilize resources to end poverty in all dimensions 38,050

Program 91003 Social Services Delivery 38,050

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 38,050

Operation 920904 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 20,741

Use of goods and services 20,741

2210102 Office Facilities, Supplies and Accessories 20,741

Operation 920916 910603 - Community mobilization 1.0 1.0 1.0 17,309

Use of goods and services 17,309

2210511 Local travel cost 5,000

2210512 Mileage Allowance 4,000

2210708 Refreshments 3,309

2210711 Public Education and Sensitization 5,000

Non Financial Assets 50,000

Objective 510304 1.a Mobilize resources to end poverty in all dimensions 50,000

Program 91003 Social Services Delivery 50,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 50,000

Project 920901 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 50,000

Fixed assets 50,000

3112105 Motor Bike, bicycles etc 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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 7,000

Objective 510304 1.a Mobilize resources to end poverty in all dimensions 7,000

Program 91003 Social Services Delivery 7,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 7,000

Operation 920916 910603 - Community mobilization 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210711 Public Education and Sensitization 3,000

Operation 920919 910806 - Security management 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210509 Other Travel and Transportation 2,000

2210512 Mileage Allowance 1,000

2210708 Refreshments 1,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 198,645
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 148,645

Objective 510304 1.a Mobilize resources to end poverty in all dimensions 148,645

Program 91003 Social Services Delivery 148,645

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 148,645

Operation 920920 910603 - Community mobilization 1.0 1.0 1.0 148,645

Use of goods and services 148,645

2210108 Construction Material 148,645

Other expense 50,000

Objective 510304 1.a Mobilize resources to end poverty in all dimensions 50,000

Program 91003 Social Services Delivery 50,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 50,000

Operation 920920 910603 - Community mobilization 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821010 Contributions 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 135,000
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	

			Amount (GHe)
Use of goods and services			115,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	115,000
Program	91003	Social Services Delivery	115,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	115,000
Operation	920916	910603 - Community mobilization	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Operation	920917	910601 - Social intervention programmes	40,000
Use of goods and services			40,000
2210511 Local travel cost			20,000
2210709 Seminars/Conferences/Workshops (Foreign)			20,000
Operation	920918	910602 - Gender empowerment and mainstreaming	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Operation	920919	910806 - Security management	5,000
Use of goods and services			5,000
2210509 Other Travel and Transportation			2,000
2210512 Mileage Allowance			1,500
2210708 Refreshments			1,500
Operation	920920	910603 - Community mobilization	50,000
Use of goods and services			50,000
2210108 Construction Material			50,000
Other expense			20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	920917	910601 - Social intervention programmes	20,000
Miscellaneous other expense			20,000
2821010 Contributions			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 250,000
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	

			Amount (GHe)
Use of goods and services			60,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	60,000
Operation	920917	910601 - Social intervention programmes	60,000
Use of goods and services			60,000
2210511 Local travel cost			20,000
2210709 Seminars/Conferences/Workshops (Foreign)			40,000
Social benefits [GFS]			20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	920917	910601 - Social intervention programmes	20,000
Employer social benefits			20,000
2731103 Refund of Medical Expenses			20,000
Other expense			170,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	170,000
Program	91003	Social Services Delivery	170,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	170,000
Operation	920917	910601 - Social intervention programmes	170,000
Miscellaneous other expense			170,000
2821010 Contributions			140,000
2821019 Scholarship and Bursaries			30,000
Total Cost Centre			678,695

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central		
Location Code	0218100	Hemang Lower Denkyira-Hemang		
Use of goods and services				5,000
Objective	370202	13.2 Integrate climate change measures		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	920925	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,759
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		
Use of goods and services				14,759
Objective	410101	Deepen political and administrative decentralisation		14,759
Program	91002	Infrastructure Delivery and Management		14,759
Sub-Program	91002002	SP2.2 Infrastructure Development		14,759
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				7,000
Operation	920923	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,759
Use of goods and services				7,759
2210511 Local travel cost				7,759
Social benefits [GFS]				8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Employer social benefits				8,000
2731101 Workman compensation				8,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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		
Social benefits [GFS]				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731101 Workman compensation				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,372
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		
Use of goods and services				14,372
Objective	410101	Deepen political and administrative decentralisation		14,372
Program	91002	Infrastructure Delivery and Management		14,372
Sub-Program	91002002	SP2.2 Infrastructure Development		14,372
Operation	920902	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,372
Use of goods and services				4,372
Operation	2210617	Street Lights/Traffic Lights		4,372
Operation	920904	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Non Financial Assets				12,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002002	SP2.2 Infrastructure Development		12,000
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,000
Fixed assets				12,000
3113110 Water Systems				12,000
Total Cost Centre				54,131

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,089
Function Code	70451	Road transport		
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central		
Location Code	0218100	Hemang Lower Denkyira-Hemang		
Non Financial Assets				22,089
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		22,089
Program	91002	Infrastructure Delivery and Management		22,089
Sub-Program	91002002	SP2.2 Infrastructure Development		22,089
Project	920921	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,089
Fixed assets				22,089
3111360 WIP-Feeder Roads				22,089
Amount (GH¢)				130,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70451	Road transport		
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central		
Location Code	0218100	Hemang Lower Denkyira-Hemang		
Non Financial Assets				130,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Project	920921	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111306 Bridges				60,000
3111360 WIP-Feeder Roads				70,000
Total Cost Centre				152,089

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
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	

Non Financial Assets 14,000

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	14,000
Program	91004	Economic Development	14,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	14,000
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,000

Fixed assets		14,000
3111304	Markets	14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 126,421
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	

Non Financial Assets 126,421

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	126,421
Program	91004	Economic Development	126,421
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	126,421
Project	920901	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	126,421

Fixed assets		126,421
3111303	Toilets	52,000
3111304	Markets	74,421

Total Cost Centre 140,421

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70473	Tourism	
Organisation	2091104001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Tourism_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

Non Financial Assets 20,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,000

Fixed assets		20,000
3111204	Office Buildings	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70473	Tourism	
Organisation	2091104001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Tourism_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang	

Non Financial Assets 40,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets		40,000
3111204	Office Buildings	40,000

Total Cost Centre 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 460,200
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	

			Use of goods and services	460,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	920931	910701 - Disaster management	1.0 1.0 1.0	10,000

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

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		450,200
Program	91003	Social Services Delivery		39,000
Sub-Program	91003002	SP3.2 Health Delivery		39,000
Operation	920930	910503 - Public Health services	1.0 1.0 1.0	32,000

Use of goods and services			32,000	
2210711 Public Education and Sensitization			32,000	
Operation	920933	910503 - Public Health services	1.0 1.0 1.0	7,000

Use of goods and services			7,000	
2210101 Printed Material and Stationery			1,000	
2210511 Local travel cost			2,000	
2210512 Mileage Allowance			4,000	
Program	91005	Environmental and Sanitation Management		411,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		411,200
Operation	920926	910902 - Solid waste management	1.0 1.0 1.0	161,000

Use of goods and services			161,000	
2210205 Sanitation Charges			161,000	
Operation	920927	910902 - Solid waste management	1.0 1.0 1.0	170,200

Use of goods and services			170,200	
2210205 Sanitation Charges			170,200	
Operation	920928	910903 - Liquid waste management	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210116 Chemicals and Consumables			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 20,500
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	

			Use of goods and services	20,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,500
Program	91003	Social Services Delivery		20,500
Sub-Program	91003002	SP3.2 Health Delivery		20,500
Operation	920930	910503 - Public Health services	1.0 1.0 1.0	20,500

Use of goods and services			20,500
2210711 Public Education and Sensitization			20,500

<i>Total Cost Centre</i>			480,700
<i>Total Vote</i>			6,863,954

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				F U N D S / O T H E R S			Development Partner Funds			Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
	1,313,661	1,585,607	2,560,641	5,493,939	42,400	161,957	56,039	280,446	0	0	0	0	0	309,959		563,640	873,599
Hemang Lower Denkyira District-Hemang Management and Administration	577,279	346,222	540,732	1,464,233	42,400	154,957	0	197,357	0	0	0	0	0	128,667	0	1,790,237	
SP1.1: General Administration	325,562	273,022	404,706	1,093,290	42,400	71,957	0	114,357	0	0	0	0	0	49,974	0	1,167,621	
SP1.2: Finance and Revenue Mobilization	157,130	132,000	136,025	396,355	0	4,000	0	4,000	0	0	0	0	0	0	0	310,355	
SP1.3: Planning, Budgeting and Coordination	51,856	55,000	0	106,856	0	20,000	0	20,000	0	0	0	0	0	0	0	126,856	
SP1.4: Legislative Oversight	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	0	0	54,000	
SP1.5: Human Resource Management	42,731	5,000	0	47,731	0	5,000	0	5,000	0	0	0	0	0	78,693	0	131,424	
Infrastructure Delivery and Management	70,623	130,624	162,000	363,246	0	8,000	22,089	30,089	0	0	0	0	0	0	0	393,635	
SP2.1 Physical and Spatial Planning	0	93,792	20,000	113,792	0	3,000	0	3,000	0	0	0	0	0	0	0	116,792	
SP2.2 Infrastructure Development	70,623	37,131	142,000	249,754	0	5,000	22,089	27,089	0	0	0	0	0	0	0	276,843	
Social Services Delivery	302,194	625,686	1,571,488	2,499,168	0	16,000	0	16,000	0	0	0	0	0	20,500	563,640	3,349,308	
SP3.1 Education and Youth Development	0	156,563	1,072,048	1,229,011	0	6,000	0	6,000	0	0	0	0	0	0	388,811	1,543,821	
SP3.2 Health Delivery	157,575	96,828	448,440	703,844	0	3,000	0	3,000	0	0	0	0	0	20,500	254,830	962,173	
SP3.3 Social Welfare and Community Development	144,619	37,1695	50,000	566,314	0	7,000	0	7,000	0	0	0	0	0	0	0	823,314	
Economic Development	383,565	56,775	286,421	706,762	0	3,000	34,000	37,000	0	0	0	0	0	160,792	0	904,553	
SP4.1 Trade, Tourism and Industrial development	0	0	166,421	166,421	0	0	34,000	34,000	0	0	0	0	0	0	0	200,421	
SP4.2 Agricultural Development	383,565	56,775	120,000	540,340	0	3,000	0	3,000	0	0	0	0	0	160,792	0	704,132	
Environmental and Sanitation Management	0	456,200	0	456,200	0	0	0	0	0	0	0	0	0	0	0	456,200	
SP5.1 Disaster prevention and Management	0	421,200	0	421,200	0	0	0	0	0	0	0	0	0	0	0	421,200	
SP5.2 Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	