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PART A: STRATEGIC OVERVIEW OF TWIFO HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY

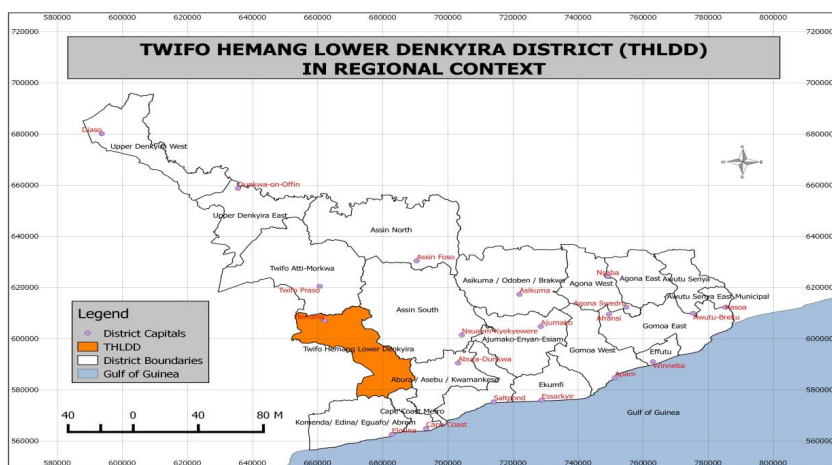
1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT

Name/Establishment

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

Location & Size

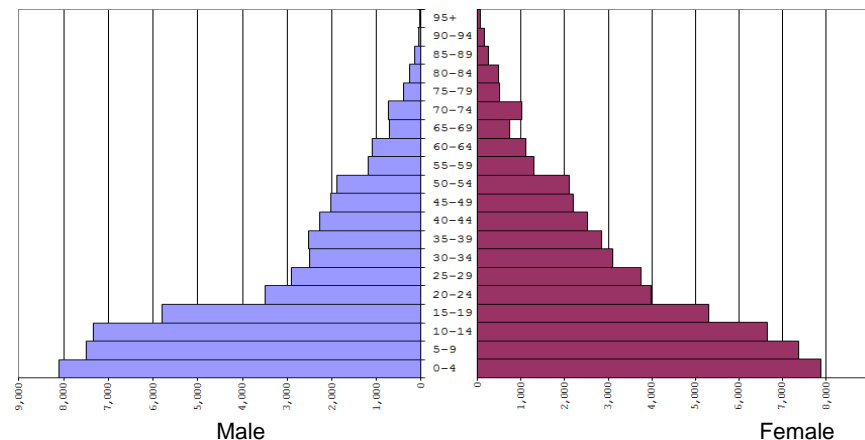
The Twifo Hemang Lower Denkyira District is located on the north-western part of the Central Region of Ghana. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kese, Cape Coast Metropolis; to the West by the Wassa East District and to the East by Assin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



Population

According to the 2010 Population and Housing Census (PHC), the total population of the district was 55,131 and is projected to grow to 73,710 in 2019 using the inter census growth rate of 3.3%. The population is composed of 49.6% males and 50.4% females.

Fig. 1.0 Population Pyramid



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

2.0 POLICY OBJECTIVES

- Ensure improved fiscal performance and sustainability
- Pursue flagship industrial development initiatives (Implement One district, One factory initiative)
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Diversify and expand the tourism industry for economic development
- Support entrepreneurs and SME development
- Enhance Domestic Trade
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Enhance access to improved and reliable environmental sanitation services
- Improve access to safe and reliable water supply services for all
- Enhance the wellbeing of the aged
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote economic empowerment of women
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Reduce disability morbidity, and mortality
- Strengthen food and nutrition security governance
- Promote full participation of PWDs in social and economic development of the country
- Improve efficiency and effectiveness of road transport infrastructure and services
- Protect forest reserves
- Expand forest conservation areas
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote proactive planning for disaster prevention and mitigation
- Address recurrent devastating floods
- Enhance quality of life in rural areas
- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen fiscal decentralization
- Ensure responsive governance and citizen participation in the development dialogue
- Improve popular participation at regional and district levels
- Promote culture in the development process
- Enhance security service delivery
- Deepen transparency and public accountability

3.0 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.

4.0 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. The development of the district resolute in the District assembly and perform several functions not limited to the following;

- 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;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment

5.0 DISTRICT ECONOMY

a) Agriculture

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

Table 1.0 Estimated Production of Major Crops

1.	Change in yield of selected crops, livestock and fish (Metric Tonnes)	2018	2017	2016	2015
A	Maize	9,537 (Mt)	9,267.8	8,810.7	8,727.6
B	Rice (milled)	210 (Mt)	238.8	277	210.4
C	Cassava	61,880 (Mt)	51,596	48,5445	49,036.5
D	Yam	941	690.9	676.2	749.5
E	Plantain	28,161	23,473.8	23,026	22,852
F	Cocoyam	12,275	10,149	11,098	10,081

Source: MoFA THLDD, 2019

b) Education

Table 2.0 Basic & Senior Senior High School enrolment

NO. OF SCHOOLS & ENROLLMENT OF PUPILS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT					
		NO OF SCH	PUPILS		
			M	F	T
KG	Public	55	2,269	2,223	4,491
	Private	49	1,113	1,091	2,204
	Total	104	3,382	3,314	6,695
PRY	Public	56	4,719	4,434	9,153
	Private	45	1,905	1,792	3,697
	Total	101	6,624	6,226	12,850
JHS	Public	47	1,942	1,459	3,401
	Private	26	767	576	1,343
	Total	73	2,709	2,035	4,744
SHS	Public	2	775	760	1,535
	Private	2	82	77	158
	Total	4	775	760	4,358
Grand Total	Public	160	9,705	8,876	15,887
	Private	122	3,785	3,459	6,427

Total	282	13,572	12,412	22,472
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Source: GES, THLDD, 2019

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
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, 2019

c) 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.

d) 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 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.

e) Water and Sanitation

The water situation in the district is very disturbing with a projected population of 73,710 having only 5 Small Town Water Systems and a total of 137 boreholes with

25% of them not working. This situation is depriving most inhabitants' access to safe and portable drinking water thereby resorting to streams and wells with its negative health implications.

Table 4.0: Water facilities – Boreholes

Area Council	Number of hand pumps
WAWASE	38
Hemang	49
Jukwa	50
Grand Total	137

Source: CWSA, 2019

Table 4.1: Water facilities- Small Town piped system

Area Council	Number of piped schemes
WAWASE	2
Hemang	1
Jukwa	2
Grand Total	5

Source: CWSA, 2019

f) 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	35	17,120	80	0	17,235
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	189	19,980	126	7	20,286

Source: DESSAP, 2019

Table 4.3 Accessibility to bathrooms

Name of area council	Type and No. of Bathhouse			
	Inside house	Outside house	Shared	Public
Hemang	876	2158	654	0
Wawase	735	1888	911	0
Jukwa	945	3113	835	0
TOTAL	2,556	7159	2400	0

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, 2019

HealthCenters	Clinics	CHPS Compounds
Hemang H/C	St. VincentComm Clinic, Abrafo	Krobo CHPS
Jukwa H/C		SHED CHPS
Frami H/C		Nsutem CHPS
		Mfoum CHPS
		Watreso CHPS
		Wawase CHPS
		Essukesekyir CHPS
		Bukuruso CHPS
		Ankaako CHPS
		Bremang CHPS
		Tweapease CHPS
		Nyamebekyere CHPS
		Kwamoano CHPS

Table 6.0 Top 10 causes of OPD Morbidity, first quarter, 2019

Rank	Disease/Condition	First quarter, 2019
1st	Malaria	2,534
2nd	URTI	713
3th	Intestinal Worms	374
4th	Diarrhoea Diseases	234
5th	Anaemia	185
6th	Skin Diseases	149
7th	Typhoid Fever	137
8th	Hypertension	79
9th	Home Injuries and Accidents	61
10th	Rheumatism & Joint Pains	52

Environment

The natural environment has been greatly degraded in parts of the District increasing the negative impacts of climate change. This has significantly altered the 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
- Inadequate socio- economic infrastructure
- Low level of industrial development
- High level unemployment among the youth
- Low water coverage
- Low level of tourism development
- Inadequate health infrastructure
- High incidence of malaria
- Poor road network.
- Poor academic performance in the Basic Level
- Inadequate agricultural inputs and credit support.

6.0 REVENUE AND EXPENDITURE PERFORMANCE

Table 9.0 REVENUE PERFORMANCE-IGF ONLY

ITEM	2018		2019		2020		Percentage Performance as at August, 2020
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at August	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Property Rates	76,708.17	63,102.10	80,543.58	61,330.82	84,544.51	29,407.87	35.00
Fees	67,985.00	52,657.50	71,384.25	56,159.00	90,953.46	65,232.00	71.72
Fines	8,800.00	7,830.00	9,240.00	6,833.00	9,702.00	3,300.00	34.01
Licenses	64,188.00	56,023.53	67,397.40	94,728.00	111,767.27	134,013.64	119.90
Land	28,100.00	17,674.19	29,505.00	49,433.05	55,980.25	12,488.85	22.31
Rent	14,360.00	-	15,078.00	-	15,831.90	360.00	2.27
Investment	-	-	-	-	-	-	-
Miscellaneous	6,950.00	-	7,297.50	5,136.41	7,662.38	2,000.00	26.10
	267,091.17	197,287.32	280,445.73	273,620.28	376,441.77	246,802.36	65.56

Source: August, 2020, Trial Balance and Revenue Cash Book

The table above shows a three year internally generated fund (IGF) performance for the District. The budgeted figure was revised from GH¢314,441.17 to GH¢376,441.77, thus an amount of GH¢62,000.00. The IGF collection as at 31st August, 2020 stood at GH¢246,802.36 which represent 65.56 percent of budgeted figure. Among the revenue items rate, fees and License performed well with 71.72 and 119.90 percent respectively. However, the other heads were low performers in terms of percentage.

Table 10.0 2021 -2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES





ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at August	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Internal Generated Fund	376,441.77	246,802.36	406,783.51	427,122.69	448,478.82	470,902.77
Compensation Transfers (All Departments)	1,481,552.82	1,227,718.42	1,521,874.55	1,674,061.97	1,841,468.17	2,025,614.99
Goods and Services Transfer (All Departments)	91,815.97	72,028.71	98,173.00	104,946.94	112,188.28	119,929.27
District Assembly Common Fund	4,790,673.95	2,303,789.28	4,383,358.00	4,602,525.90	4,832,652.20	5,074,284.81
District Development Fund	793,713.43	459,162.81	1,879,716.29	1,948,067.15	2,019,835.56	2,095,192.39
School Feeding	-	-	-	-	-	-
People with Disability	315,000.00	122,006.37	400,000.00	450,000.00	500,000.00	550,000.00
UNICEF	104,882.00	8,200.00	-	-	-	-
Modernising Agriculture in Ghana	160,791.66	95,055.81	104,015.00	109,215.75	114,676.54	120,410.37
Total	8,114,871.60	4,534,763.76	8,793,920.35	9,315,940.40	9,869,299.57	10,456,334.60

Table 11.0 2021-2024 EXPENDITURE PROJECTIONS - ALL FUNDING SOURCES

ITEM	2020		2021	2022	2023	2024
	Budget	Actuals as at Aug	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	1,510,546.70	1,245,192.42	1,555,474.55	1,659,693.59	1,858,856.82	2,081,919.64
Goods and Services	3,628,614.06	2,397,060.30	3,420,397.10	3,656,404.50	3,803,773.00	4,184,150.30
Assets	2,975,710.84	951,897.52	3,818,048.70	3,983,315.19	4,113,309.13	4,473,370.14
Total	8,114,871.60	4,594,150.24	8,793,920.35	9,299,414.28	9,775,938.95	10,739,440.08

7.0 KEY ACHIEVEMENTS FOR 2020

NAME OF PROJECT	PICTURE
1. Completed 1No.3 unit Classroom Block at Asamanso.	
2. Completed 1 No. 3 unit Classroom block with Office at mbaaniaye.	
3. Completed 1No. CHPS compound at Tefredjoa.	

4. Furnished District Assembly Hall	
5. Completed 1 No. 3-unit classroom block at Nyameani.	
6. Spot improvement of 11km (Gyankobo-Abaka Nkwanta) feeder roads	
7. Completed 1. No Durbar grounds at Ampenkro.	

8. supplied 20,000 palm seedlings to farmers



8.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target			
		Year 2019	Value	Year 2020	value	2021	2022	2023	2024
Improve efficiency and competitiveness of SMEs	Total No. of SMEs identified and Financially supported	2019	10	15	160	70	80	85	90
Identify and develop Potential Tourist Sites	No. of Tourist Sites developed	2019	3	4	2	4	4	4	3
Set structures to mainstream LED initiatives to boost employment	No. of Business supported	2019	40	50	35	40	50	55	70
Promote food crop production development for food security and income generation	Maize yield(Mt)		11661	12837.5	12109.5	12566.4	12828.2	12977.2	14180.9
	Rice	2019	330	500	466	600	650	700	750
	Cassava		64616	68000	66196	69734	67063	71129	72545
	Yam		1398	2000	1863	3000	2993	3242	4129
Access to Agric Extension services	No. of farm and home visits conducted	2019	35,555	50,000	45,670	55,000	55,000	60,000	60,000
	% implementation of AAP	2019	94.32%	96%	64	4.2%	4.0%	3.8%	3.6%
Functionality of District Assembly	Score of FOAT Performance	2019 (2018) FOAT)		(2019)-100% FOAT)		100%	100%	100%	100%
			98%		100%				
Improve development control	No. of permit issue	2019	55	160	28	55	60	65	70
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meeting/consultative meetings conducted	2019	4	8	3	8	8	8	8

No. of fee fixing resolution meetings held	2019	1	1	1	1	1	1	1	1	1	1	1	1
Transparency and accountability	2019	June. 2020	June. 2021	June. 2020	June. 2021	June. 2020	June. 2021	June. 2020	June. 2021	June. 2020	June. 2021	June. 2020	June. 2021
Access to health delivery service	2019	15	16	-	18	20	22	20	22	20	22	20	24
Maternal Mortality	2019	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Under Five-Mortality rate	2019	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Under Five Malaria Case Fatality	2019	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Teaching and learning improved	2019	2	2	1	3	4	6	6	6	6	6	6	6
Water Coverage	2019	60%	55.7%	-	70%	74%	80%	70%	75%	70%	75%	70%	90%
Sanitation coverage	2019	54.0%	62%	60%	64%	70%	75%	60%	75%	70%	75%	70%	90%
Gender mainstreaming	2019	8	9	5	8	10	15	8	10	10	15	10	20
Access to Agric Extension services	2019	35,555	50,000	45,670	55,000	55,000	60,000	55,000	60,000	55,000	60,000	60,000	60,000

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Ensure the development and implementation of health and hygiene education as a component of water and Sanitation programmes	2019	2	10	2	18	20	25	30
Number of WATSAN and WMMT formed	2019	16	-	0	0	0	0	0
Ensure the reduction of new HIV/AIDS/STIS infections, especially among the vulnerable groups	2019	180	100	70	100	110	120	130
No. of PWDS supported financially	2019	623	735	821	850	920	980	1,130
Promote decent living condition for PWDS	2019	542	735	320	435	450	490	534
Make social protection more effective in targeting the poor and the vulnerable	2019	Aug.	Aug	Aug	Aug	Aug	Aug	Aug
Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	2019	Sept	Sept	Sept	Sept	Sept	Sept	Sept

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PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

This programme seeks to:

- 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,
- To provide administrative support for the Assembly
- ensure effective and efficient resources mobilisation, internal revenue generation and resource management, and
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- 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:
 - Manage and use of financial resources to achieve value for money and keeps proper accounts records.
 - Organise various levels of meetings such as management meetings, District Planning Coordinating Unit (DPCU) meetings, General Assembly meetings, sub-committee meetings, etc.
 - 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).
 - undertake monitoring and evaluation of projects and programmes of the Assembly
 - map up revenue mobilisation strategies to boost internally generated fund (IGF) and resource management, and
 - 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 2021 is GH¢934,946.48. The total staff strength for the programme stands at 49.

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

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 2021 is **GH¢ 582,050.48** and the total staff strength is Twenty-nine (29).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2019 Budget	2019 actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management meetings Held	No. of management meetings held	12	10	12	9	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	5	6	5	4	5	5	5	5
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	4	5	4	5	5	5	5
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	6	4	6	5	6	6	6	6

4. 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	
Procurement of office equipment and logistics	
Preparation of procurement plan	
Organisation and celebration of national commemorative events	
Coordination of the operations of the departments, units and sub-structures	
Undertake general administration expenses	
Maintenance and repairs of official vehicles and properties of the Assembly	
Procurement of 1 NO. Container for storage of official items and other materials	
Procurement of office equipment and furniture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Nine (9). It draws it 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 2021 is **GH¢101,300.00**.

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			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue properly receipted and accounted for	Percentage increase in IGF	20%	25%	25%	23%	30	35%	40%	45%
Revenue collection monitored and supervised	No. of visits to market Centre	5	3	5	4	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	86%	100%	88%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	8	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	3	4	4	4	4
Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	32	32	20	16	22	24	26	28
Organize Training for Staff and Assembly members	No. of Staff & Assembly members trained	74	73	97	97	97	97	97	97

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	
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 Four (4). The total expected expenditure for the sub-programme with respect to goods and service for 2021 is **GH¢ 169,400.00**. 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	201 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st July.	15 th July	31 st July	23 rd July.	31 st July.	31 st July.	31 st July.	31 st July.
Monitoring of projects and programmes Implementation	No. of site visits undertaken	20	20	24	20	28	30	32	34
	DPCU Meeting	4	4	4	3	4	4	4	4
	M&E Review Meetings	4	4	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Aug	Aug	Aug	Aug	Aug	Aug	Aug
	District Composite Budget prepared by	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug
	AAP and composite budget reviewed by	30 th June	14 th June	30 th June	14 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	4	6	4	6	6	6	6
	Number of Town-Hall meetings organized	5	4	6	3	8	8	8	8
	Local Plans prepared	6	2	8	-	12	15	20	25

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	
Valuation of properties in the District	

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 2021 is **GH¢ 82,196.00**.

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.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	9	12	12	12	12
Capacity of staff built in Information job management Skills	No. of staff trained	20	20	40	40	73	75	78	80
Staff assisted in performance appraisal	Number of staff appraised	ALL	ALL	ALL	ALL	ALL	ALL	ALL	ALL
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	4	3	5	2	5	5	5	5
Functionality of Area Council	Total No. Area Council Members trained	26	26	26	26	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:

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

2. Budget Programme Description

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

The programme main service deliveries include:

- preparing base maps and draft planning schemes
- visiting field for developmental control
- 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 Five (5). 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 **GH¢ 813,783.96** goods and services and capital investment for the year 2021.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 transfers and internally generated fund (IGF). Total funds allocated to the Physical and Spatial sub programme are amounted to **GH¢ 26,968.00** for Goods and Service.

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			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Base Maps and Local Plans	Number of communities with base maps	6	2	8	3	8	12	15	20
	Number of communities with local plans	6	2	8	3	8	12	15	20
Street Named and Property Addressed	Number of streets named	10	3	10	/	10	15	20	25
	Number of properties addressed	25	8	25	825	900	950	1,000	1,050
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	6	5	6	4	6	6	6	6
Create public awareness on development control	No. of public awareness organized	6	5	6	5	6	6	6	6
Issuance of development permit	No. of Development permits issued	45	35	50	28	55	60	65	70

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 Five (5) 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 2021 is **GHC 802,514.96**.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organised	15	18	12	19	20	25	30	35
Increase electricity coverage	No. of additional communities connected to the National Grid	6	0	6	1	6	8	8	10
Portable water coverage improved	No. of boreholes provided	10	2	10	2	18	20	25	30
	No. of borehole mechanized	10	2	4	2	4	4	4	4
	No. of Boreholes rehabilitated	22	3	30	31	30	20	22	30
WSMTs formed and trained	No. of WSMTs formed and trained	10	2	10	2	18	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance and repairs of existing boreholes in the District	Construct or renovate 3 No. culvert
Conduct annual review meetings for stakeholders in water and sanitation activities	Drilling of 2 NO. boreholes in selected communities
Parks and Gardens for re-grassing Assembly frontage	Reshaping and spot improvement of feeder road in some selected communities
Counterpart fund to International Donor Agency-Sustainable rural water sanitation project	Completion of 1 NO. 4 Bedroom residential accommodation for District Chief Executive
	Completion of 1 NO. 3Bedroom residential accommodation for District Coordinating Director
	Completion of 1 NO. 3 Bedroom residential accommodation for DFO
	Completion of 2 NO. Area Council Office at Jukwa and Wawase

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

GH¢ 4,029,618.97

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

PROGRAMME3: 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 an Administration Officers and Teachers.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to 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.

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				
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Enrolment increased	Total Enrolment Rate	KG	3676	3676	6000	5670	6000	6500	7000	7600
		Primary	9387	9387	13894	13427	13900	14000	14850	15760
		JHS	3962	3962	5500	5202	5500	6000	78000	8000
		SHS	2500	2409	3729	3729	4000	4500	5000	6000
	Gender Parity Index	KG	1	1	1	1	1	1	1	1
		Primary	1	1	1	1	1	1	1	1
		JHS	0.95	0.95	0.98	0.98	0.99	0.99	1	1
		SHS	1	1	1	1	1	1	1	1
Literacy and Numeracy levels improved	BECE pass rate	60%	55.7%	60%	65%	70%	74%	80%	90%	
Schools monitored	Percentage of schools visited for inspection	90%	100%	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	4	4	3	4	4	4	4	
Provision of educational facilities	No. of new classroom block with ancillaries constructed	4	2	2	1	3	4	6	6	
	No. of teachers quarter constructed	2	0	2	0	2	3	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 2No. KG Classroom block with Offices and store at Bremang and Atwereboanda
Support needy but brilliant students	Construction of 2No. 3- Unit classroom block with office and store at Nyameani
Support all educational programmes	Completion of 1No. 3-Unit classroom block with Office and store at Pepekrom
MP Support to Students fees	Completion of 1No. 3-Unit classroom block with Office and store at Asamanso
Provision to cater for DEOC activities	Completion of 1No. KG classroom block with office and store at Onomakwa
	Completion of 1No. KG classroom block at Twiah Nkwanta and Watreso
	Complete the construction of 1No. 6-unit classroom block with office and store at Camp
	Construction of 1No. 4 Bedroom Teachers quarters at Hemang
	Construction of 1No. Dining hall block at Hemang SHTS
	Supply of 600 No. Dual Desk and 30 No. Hexagonal Tables and 1800 chairs
	Renovation of dilapidated schools
	Completion of 1No.3-Unit Classroom block, office and store at Betimore
	Construction of 1No. 2-Unit KG Classroom Block at Ayedwe

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- 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 formulate, 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 **GH¢ 1,266,799.50**.

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-imburement 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

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 Nine (9).

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

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			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of New Health centres constructed	4	2	2	2	2	3	3	3
Maternal and child health improved	Maternal Mortality	0%	0%	0%	0%	0%	0%	0%	0%
	Under Five-Mortality rate	0%	0%	0%	0%	0%	0%	0%	0%
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five years per 10,000 population	0%	0%	0%	0%	0%	0%	0%	0%
Improved Sanitation	No. of communities declared ODF basic	22	20	22	16	22	22	22	22
	No. of communities declared ODF proper	12	8	12	25	12	12	12	12
	No. of sanitation campaigns organised	8	6	8	5	8	8	8	8
Food vendors medically screened and licenced	No. of vendors screened and licenced	1,400	789	960	800	1,200	1,300	1,400	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 1 day forum for 100 newly infected PLWA	Construction of 1No. CHPS Compound with furnishing at Adiya
Organise HIV/AIDS workplace policy programme for 100 staff of DA	Completion of 1No. CHPS compound at Tweapease
Support HIV/AIDS programmes	Completion of 1 No. Maternity Block at Frami Health Center
Supporting National Immunization Programme	Complete the construction of 1No. CHPS compound at Essukesekyir
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.	
MP's support to health related activities and programmes	Construction of 1No. Health Insurance office Construction of 1No. Nurses quarters at Wawase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 Three (3) 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 4 officers would be carrying out this sub-programme comprising of 2 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 **GH¢ 1,031,686.20**.

Its operations are challenged by insufficient staff and inadequate funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enrolment more people into LEAP	No. of households enrolled	500	-	500	-	500	500	500	500
Financial Assistance as start up or stimulate economic /Business ventures of PWDs	No. of PWDs supported financially	180	150	100	70	100	110	120	130
Organise Leadership Training on Financial Management in Communities	Number of Training Organised	15	5	10	-	15	15	15	15
Educational/Training Support for PWDs	Number of people supported	20	15	15	10	10	15	20	20
Reduced incidence of domestic Violence, child protection, , child labour	Number of communities sensitised	20	15	25	20	25	30	35	40
Train Children with Special Needs	Number of children trained	40	25	50	-	40	40	40	40
Register PWDs Medically on NHIS, Bills, assistive Devices	Number of PWD supported	105	80	105	5	100	110	115	120
Procure assorted working Tools for PWDs	Number of PWD supported with working Tools		15	30	20	30	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MP support to community initiated project	
Procurement of building materials for Camp, Amosa and others	
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	
MP's financial support to Community and recreational activities	

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 sixteen (16) to guarantee the attainment of Economic Development objectives. Total funds allocated to the Economic Development programme are amounted to **GHC 513,828.86**.

The major challenges are;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

Diversity and expanded tourism industry for economic development

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¢ 275,604.86**.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs trained	15	10	13	6	5	10	12	15
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	5	3	4	2	4	5	4	6
	No. of new businesses established	24	20	30	19	20	25	30	35

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	Development of Ecotourism site at Antwikwa
Support Micro Small Medium Enterprises initiatives	Development of Mfuom markets structure
	Completion of 1No. 10 Units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo and 2 other market centers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: 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 sixteen (16), and funded by the GoG, Donor and DACF fund sources. Total funds allocated to the Agriculture sub programme are amounted to **GH¢ 238,224.00**

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.

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			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Promote food crop production development for food security and income generation	Maize yield(Mt)	12675	11661	12837.5	12109.5	12566.4	12828.2	12977.2	14180.9
	Rice	500	330	500	466	600	650	700	750
	Cassava	65000	64616	68000	66196	69734	67063	71129	72545
	Yam	1500	1398	2000	1863	3000	2993	3242	4129
	Plantain	30000	29098	32000	30998	31000	31400	31600	31618
Access to Agric Extension services	No. of farm and home visits conducted	40,000	35,555	50,000	45,670	55,000	55,000	60,000	60,000
Malnutrition	Proportion of children underweight	4.2%	4.4%	4.0%	4.3%	4.2%	4.0%	3.8%	3.6%
Train farmers on post-harvest losses	No. of farmers Trained	10,000	6,255	15,000	10,285	20,000	20,000	25,000	25,000

4. Budget Sub-Programme Operations and Projects

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

Operations
UnderUndertake department of food and agricultural programmes
Procurement of seedlings for farmers to feed PERD

Projects
Promote LED Initiatives by constructing 1NO. 3-Unit washroom, office and reception at Emipon Tourist site

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 it 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 **GH¢ 433,568.53**.

Environmental and sanitation management is challenged with;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster affected individuals	No. of Individuals supported	11	22	25	50	40	30	25	20
Training for Disaster volunteers organized	No. of volunteers trained	25	13	20	15	20	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	6	5	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	
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	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,555,475		
130201 17.1 strengthen domestic resource mob.	8,793,920	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	332,561		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	135,000		
280101 Develop efficient land administration and management system	0	26,968		
300103 6.2 Sanitation for all and no open defecation by 2030	0	20,000		
370202 13.2 Integrate climate change measures	0	125,349		
410101 Deepen political and administrative decentralisation	0	1,280,862		
470101 16.3 Promote the rule of law at the national and international levels	0	87,881		
500102 12.8 Ensure that people everywhere have the relevant information	0	175,837		
510304 1.a Mobilize resources to end poverty in all dimensions	0	839,686		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,261,133		
520105 4.5 Eliminate gender disparities in education and ensure equal access to all levels	0	20,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	84,437		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	1,172,362		
550201 2.1 End hunger and ensure access to sufficient food	0	60,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	393,569		
580203 11.a Support positive economic, social and environmental linkages	0	140,605		
640101 Improve human capital development and management	0	82,196		
Grand Total €	8,793,920	8,793,920	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
209 01 01 001 24	8,793,920.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,387,136.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,521,874.55	0.00	0.00	0.00
1331002 DACF - Assembly	4,033,358.00	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	104,015.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	98,173.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,833,857.29	0.00	0.00	0.00
Property income [GFS]	168,549.51	0.00	0.00	0.00
1412003 Stool Land Revenue	21,105.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	36,300.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1412022 Property Rate	80,544.51	0.00	0.00	0.00
1415038 Rentals	3,000.00	0.00	0.00	0.00
Sales of goods and services	226,034.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,500.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,150.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,600.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	8,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422036 Petroleum Products	4,800.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,850.00	0.00	0.00	0.00
1422051 Millers	2,400.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,600.00	0.00	0.00	0.00
1422070 Palm Spring	14,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422079 Mining Permit	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	27,650.00	0.00	0.00	0.00
1423004 Poultry Fee	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,200.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	800.00	0.00	0.00	0.00
1423010 Export of Commodities	51,384.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,200.00	0.00	0.00	0.00
1423173 Entrance Fee	1,000.00	0.00	0.00	0.00
1423175 Examination Fee	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423367 Park Entrance Fee	6,300.00	0.00	0.00	0.00
1423618 Bidding Documents	2,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	0.00
1430016 Spot fine	2,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
Grand Total	8,793,920.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Hemang Lower Denkyira District-Hemang	0	0	8,793,920	8,809,475	8,881,860
GOG Sources	0	0	1,620,048	1,635,266	1,636,248
Management and Administration	0	0	677,769	684,418	684,547
Infrastructure Delivery and Management	0	0	189,170	190,739	191,062
Social Services Delivery	0	0	271,011	273,584	273,721
Economic Development	0	0	482,097	486,526	486,918
IGF Sources	0	0	406,784	407,120	410,851
Management and Administration	0	0	273,600	273,936	276,336
Infrastructure Delivery and Management	0	0	34,000	34,000	34,340
Social Services Delivery	0	0	23,000	23,000	23,230
Economic Development	0	0	71,184	71,184	71,895
Environmental and Sanitation Management	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	810,913	810,913	819,022
Management and Administration	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	670,913	670,913	677,622
DACF ASSEMBLY Sources	0	0	3,572,445	3,572,445	3,608,169
Management and Administration	0	0	1,089,818	1,089,818	1,100,717
Infrastructure Delivery and Management	0	0	264,204	264,204	266,846
Social Services Delivery	0	0	1,490,432	1,490,432	1,505,337
Economic Development	0	0	299,421	299,421	302,416
Environmental and Sanitation Management	0	0	428,569	428,569	432,854
DACF PWD Sources	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	400,000	400,000	404,000
CIDA Sources	0	0	104,015	104,015	105,055
Economic Development	0	0	104,015	104,015	105,055
DDF Sources	0	0	1,879,716	1,879,716	1,898,513
Management and Administration	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	74,357	74,357	75,101
Social Services Delivery	0	0	1,759,500	1,759,500	1,777,095
Grand Total	0	0	8,793,920	8,809,475	8,881,860

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hemang Lower Denkyira District-Hemang	0	0	0	8,793,920	8,809,475	8,881,860
Management and Administration	0	0	0	2,147,046	2,154,031	2,168,517
SP1.1: General Administration	0	0	0	1,438,349	1,442,330	1,452,733
21 Compensation of employees [GFS]	0	0	0	398,012	401,992	401,992
211 Wages and salaries [GFS]	0	0	0	398,012	401,992	401,992
21110 Established Position	0	0	0	364,412	368,056	368,056
21111 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
22 Use of goods and services	0	0	0	569,713	569,713	575,411
221 Use of goods and services	0	0	0	569,713	569,713	575,411
22101 Materials - Office Supplies	0	0	0	111,000	111,000	112,110
22102 Utilities	0	0	0	17,000	17,000	17,170
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	223,013	223,013	225,244
22107 Training - Seminars - Conferences	0	0	0	63,200	63,200	63,832
22109 Special Services	0	0	0	109,000	109,000	110,090
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	93,900	93,900	94,839
282 Miscellaneous other expense	0	0	0	93,900	93,900	94,839
28210 General Expenses	0	0	0	93,900	93,900	94,839
31 Non Financial Assets	0	0	0	376,724	376,724	380,492
311 Fixed assets	0	0	0	376,724	376,724	380,492
31111 Dwellings	0	0	0	376,724	376,724	380,492
SP1.2: Finance and Revenue Mobilization	0	0	0	237,573	239,005	239,948
21 Compensation of employees [GFS]	0	0	0	143,273	144,705	144,705
211 Wages and salaries [GFS]	0	0	0	143,273	144,705	144,705
21110 Established Position	0	0	0	143,273	144,705	144,705
22 Use of goods and services	0	0	0	76,300	76,300	77,063
221 Use of goods and services	0	0	0	76,300	76,300	77,063
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	27,700	27,700	27,977
22108 Consulting Services	0	0	0	20,100	20,100	20,301
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
SP1.3: Planning, Budgeting and Coordination	0	0	0	280,773	281,822	283,580
21 Compensation of employees [GFS]	0	0	0	104,936	105,985	105,985
211 Wages and salaries [GFS]	0	0	0	104,936	105,985	105,985
21110 Established Position	0	0	0	104,936	105,985	105,985

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	163,837	163,837	165,475
221 Use of goods and services	0	0	0	163,837	163,837	165,475
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	45,937	45,937	46,396
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
22109 Special Services	0	0	0	57,400	57,400	57,974
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP1.4: Legislative Oversights	0	0	0	55,881	55,881	56,439
31 Non Financial Assets	0	0	0	55,881	55,881	56,439
311 Fixed assets	0	0	0	55,881	55,881	56,439
31112 Nonresidential buildings	0	0	0	55,881	55,881	56,439
SP1.5: Human Resource Management	0	0	0	134,471	134,994	135,816
21 Compensation of employees [GFS]	0	0	0	52,275	52,798	52,798
211 Wages and salaries [GFS]	0	0	0	52,275	52,798	52,798
21110 Established Position	0	0	0	52,275	52,798	52,798
22 Use of goods and services	0	0	0	58,296	58,296	58,879
221 Use of goods and services	0	0	0	58,296	58,296	58,879
22107 Training - Seminars - Conferences	0	0	0	58,296	58,296	58,879
27 Social benefits [GFS]	0	0	0	23,900	23,900	24,139
273 Employer social benefits	0	0	0	23,900	23,900	24,139
27311 Employer Social Benefits - Cash	0	0	0	23,900	23,900	24,139
Infrastructure Delivery and Management	0	0	0	641,731	643,300	648,149
SP2.1 Physical and Spatial Planning	0	0	0	26,968	26,968	27,238
22 Use of goods and services	0	0	0	20,968	20,968	21,178
221 Use of goods and services	0	0	0	20,968	20,968	21,178
22105 Travel - Transport	0	0	0	10,468	10,468	10,573
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
SP2.2 Infrastructure Development	0	0	0	614,763	616,332	620,911
21 Compensation of employees [GFS]	0	0	0	156,853	158,422	158,422
211 Wages and salaries [GFS]	0	0	0	156,853	158,422	158,422
21110 Established Position	0	0	0	156,853	158,422	158,422

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	141,336	141,336	142,749
221 Use of goods and services	0	0	0	141,336	141,336	142,749
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	31,336	31,336	31,649
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
27 Social benefits [GFS]	0	0	0	41,349	41,349	41,762
273 Employer social benefits	0	0	0	41,349	41,349	41,762
27311 Employer Social Benefits - Cash	0	0	0	41,349	41,349	41,762
31 Non Financial Assets	0	0	0	275,225	275,225	277,977
311 Fixed assets	0	0	0	275,225	275,225	277,977
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	135,225	135,225	136,577
Social Services Delivery	0	0	0	4,614,857	4,617,430	4,661,006
SP3.1 Education and Youth Development	0	0	0	2,261,133	2,261,133	2,283,745
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	127,013	127,013	128,284
282 Miscellaneous other expense	0	0	0	127,013	127,013	128,284
28210 General Expenses	0	0	0	127,013	127,013	128,284
31 Non Financial Assets	0	0	0	2,036,120	2,036,120	2,056,481
311 Fixed assets	0	0	0	2,036,120	2,036,120	2,056,481
31112 Nonresidential buildings	0	0	0	1,796,120	1,796,120	1,814,081
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP3.2 Health Delivery	0	0	0	1,439,129	1,440,952	1,453,520
21 Compensation of employees [GFS]	0	0	0	182,329	184,153	184,153
211 Wages and salaries [GFS]	0	0	0	182,329	184,153	184,153
21110 Established Position	0	0	0	182,329	184,153	184,153
22 Use of goods and services	0	0	0	56,684	56,684	57,251
221 Use of goods and services	0	0	0	56,684	56,684	57,251
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	36,684	36,684	37,051
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	17,753	17,753	17,931
282 Miscellaneous other expense	0	0	0	17,753	17,753	17,931
28210 General Expenses	0	0	0	17,753	17,753	17,931

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,172,362	1,172,362	1,184,086
311 Fixed assets	0	0	0	1,172,362	1,172,362	1,184,086
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	872,362	872,362	881,086
SP3.3 Social Welfare and Community Development	0	0	0	914,595	915,344	923,741
21 Compensation of employees [GFS]	0	0	0	74,909	75,658	75,658
211 Wages and salaries [GFS]	0	0	0	74,909	75,658	75,658
21110 Established Position	0	0	0	74,909	75,658	75,658
22 Use of goods and services	0	0	0	579,686	579,686	585,483
221 Use of goods and services	0	0	0	579,686	579,686	585,483
22101 Materials - Office Supplies	0	0	0	480,913	480,913	485,722
22105 Travel - Transport	0	0	0	20,773	20,773	20,981
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
Economic Development	0	0	0	956,717	961,146	966,284
SP4.1 Trade, Tourism and Industrial development	0	0	0	275,605	275,605	278,361
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	140,605	140,605	142,011
311 Fixed assets	0	0	0	140,605	140,605	142,011
31113 Other structures	0	0	0	140,605	140,605	142,011
SP4.2 Agricultural Development	0	0	0	681,112	685,541	687,923
21 Compensation of employees [GFS]	0	0	0	442,888	447,317	447,317
211 Wages and salaries [GFS]	0	0	0	442,888	447,317	447,317
21110 Established Position	0	0	0	442,888	447,317	447,317
22 Use of goods and services	0	0	0	238,224	238,224	240,606
221 Use of goods and services	0	0	0	238,224	238,224	240,606
22101 Materials - Office Supplies	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	74,609	74,609	75,355
22107 Training - Seminars - Conferences	0	0	0	67,115	67,115	67,786
22109 Special Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	7,500	7,500	7,575
Environmental and Sanitation Management	0	0	0	433,569	433,569	437,904

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	428,569	428,569	432,854
22 Use of goods and services	0	0	0	421,569	421,569	425,784
221 Use of goods and services	0	0	0	421,569	421,569	425,784
22101 Materials - Office Supplies	0	0	0	62,369	62,369	62,992
22102 Utilities	0	0	0	331,200	331,200	334,512
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	10,000	10,000	10,100
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
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
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,793,920	8,809,475	8,881,860

**2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH¢edis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Hemang Lower Denkyira District-Hemang Management and Administration	1,821,875	2,394,855	6,802,466	33,690	327,000	46,184	0	0	0	486,974	1,833,857	1,983,731	8,793,920
Central Administration	664,895	730,087	432,605	1,827,387	33,690	240,000	0	0	0	273,600	0	45,859	2,147,046
Administration (Assembly Office)	664,895	730,087	432,605	1,827,387	33,690	240,000	0	0	0	273,600	0	45,859	2,147,046
Infrastructure Delivery and Management	156,853	175,653	200,868	533,374	0	34,000	0	0	0	34,000	0	74,357	641,731
Physical Planning	0	21,568	0	21,568	0	5,000	0	0	0	5,000	0	0	26,968
Town and Country Planning	0	21,968	0	21,968	0	5,000	0	0	0	5,000	0	0	26,968
Natural Resource Conservation	0	115,349	0	115,349	0	10,000	0	0	0	10,000	0	0	125,349
Works	156,853	38,336	200,868	396,057	0	10,000	0	0	0	10,000	0	0	125,349
Office of Departmental Head	156,853	38,336	200,868	396,057	0	10,000	0	0	0	10,000	0	0	125,349
Social Services Delivery	257,238	726,137	1,448,982	2,432,357	0	23,000	0	0	0	23,000	0	1,759,500	4,614,857
Education, Youth and Sports	0	217,013	926,056	1,143,070	0	8,000	0	0	0	8,000	0	1,110,063	2,261,133
Education	0	217,013	926,056	1,143,070	0	8,000	0	0	0	8,000	0	1,110,063	2,261,133
Health	182,329	74,437	522,925	779,892	0	10,000	0	0	0	10,000	0	649,437	1,438,129
Office of District Medical Officer of Health	0	0	522,925	522,925	0	0	0	0	0	0	0	649,437	1,172,362
Environmental Health Unit	182,329	74,437	0	256,767	0	10,000	0	0	0	10,000	0	0	266,767
Social Welfare & Community Development	74,989	434,686	0	509,295	0	5,000	0	0	0	5,000	0	0	914,595
Office of Departmental Head	74,989	434,686	0	509,295	0	5,000	0	0	0	5,000	0	0	914,595
Economic Development	442,888	244,209	94,421	781,518	0	25,000	46,184	71,184	0	0	0	104,015	956,777
Agriculture	442,888	129,209	0	572,897	0	5,000	0	5,000	0	0	0	104,015	681,112
Trade, Industry and Tourism	0	115,000	94,421	209,421	0	20,000	46,184	66,184	0	0	0	0	275,605
Office of Departmental Head	0	115,000	94,421	209,421	0	20,000	46,184	66,184	0	0	0	0	275,605
Environmental and Sanitation Management	0	428,869	0	428,869	0	5,000	0	5,000	0	0	0	0	433,569
Social Welfare & Community Development	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	20,000
Community Development	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	20,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		677,769
Fund Type/Source	11001	GOG										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central										
Location Code	0218001	Hemang Lower Denkyira-Hemang										
										Compensation of employees [GFS]		664,895
Objective	000000	Compensation of Employees										664,895
Program	91001	Management and Administration										664,895
Sub-Program	91001001	SP1.1: General Administration										364,412
Operation	000000		0.0	0.0	0.0					364,412		
										Wages and salaries [GFS]		364,412
										2111001 Established Post		364,412
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										143,273
Operation	000000		0.0	0.0	0.0					143,273		
										Wages and salaries [GFS]		143,273
										2111001 Established Post		143,273
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										104,936
Operation	000000		0.0	0.0	0.0					104,936		
										Wages and salaries [GFS]		104,936
										2111001 Established Post		104,936
Sub-Program	91001005	SP1.5: Human Resource Management										52,275
Operation	000000		0.0	0.0	0.0					52,275		
										Wages and salaries [GFS]		52,275
										2111001 Established Post		52,275
										Use of goods and services		9,874
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info										6,437
Program	91001	Management and Administration										6,437
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										6,437
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					6,437		
										Use of goods and services		6,437
										2210509 Other Travel and Transportation		1,437
										2210511 Local travel cost		2,500
										2210709 Seminars/Conferences/Workshops - Domestic		2,500
Objective	640101	Improve human capital development and management										3,437
Program	91001	Management and Administration										3,437
Sub-Program	91001005	SP1.5: Human Resource Management										3,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					2,000		
										Use of goods and services		2,000
										2210709 Seminars/Conferences/Workshops - Domestic		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1,437
Use of goods and services						1,437
2210710 Staff Development						1,437
Social benefits [GFS]						3,000
Objective	640101	Improve human capital development and management				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				3,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Employer social benefits						3,000
2731102 Staff Welfare Expenses						3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 273,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Compensation of employees [GFS]						33,600
Objective	000000	Compensation of Employees				33,600
Program	91001	Management and Administration				33,600
Sub-Program	91001001	SP1.1: General Administration				33,600
Operation	000000		0.0	0.0	0.0	33,600
Wages and salaries [GFS]						33,600
2111102 Monthly paid and casual labour						33,600
Use of goods and services						197,600
Objective	410101	Deepen political and administrative decentralisation				174,600
Program	91001	Management and Administration				174,600
Sub-Program	91001001	SP1.1: General Administration				147,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	78,500
Use of goods and services						78,500
2210201 Electricity charges						2,000
2210202 Water						2,000
2210203 Telecommunications						5,000
2210404 Hotel Accommodations						5,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210509 Other Travel and Transportation						11,000
2210511 Local travel cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2211101 Bank Charges						1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210101 Printed Material and Stationery						10,000
2210122 Value Books						7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210511 Local travel cost						8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	44,000
Use of goods and services						44,000
2210904 Substructure Allowances						44,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				27,100
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						1,500
2210709 Seminars/Conferences/Workshops - Domestic						2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	23,100
Use of goods and services						23,100
2210511 Local travel cost						3,000
2210801 Local Consultants Fees						20,100
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levels				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				13,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210113 Feeding Cost						2,000
2210404 Hotel Accommodations						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						4,000
Objective	640101	Improve human capital development and management				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Social benefits [GFS]						24,900
Objective	410101	Deepen political and administrative decentralisation				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				18,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	18,000
Employer social benefits						18,000
2731101 Workman compensation						18,000
Objective	640101	Improve human capital development and management				6,900
Program	91001	Management and Administration				6,900
Sub-Program	91001005	SP1.5: Human Resource Management				6,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,900
Employer social benefits						6,900
2731102 Staff Welfare Expenses						2,000
2731103 Refund of Medical Expenses						4,900
Other expense						17,500
Objective	410101	Deepen political and administrative decentralisation				17,500
Program	91001	Management and Administration				17,500
Sub-Program	91001001	SP1.1: General Administration				17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500
Miscellaneous other expense						11,500
2821010 Contributions						11,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Other expense						60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821010 Contributions						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,089,818
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						614,813
Objective	410101	Deepen political and administrative decentralisation				439,413
Program	91001	Management and Administration				439,413
Sub-Program	91001001	SP1.1: General Administration				390,213
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	210,200
Use of goods and services						210,200
2210203 Telecommunications						8,000
2210402 Residential Accommodations						30,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210709 Seminars/Conferences/Workshops - Domestic						32,200
2211304 Insurance of Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	48,000
Use of goods and services						48,000
2210101 Printed Material and Stationery						10,000
2210111 Other Office Materials and Consumables						38,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210902 Official Celebrations						65,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	22,013
Use of goods and services						22,013
2210102 Office Facilities, Supplies and Accessories						10,000
2210113 Feeding Cost						6,000
2210509 Other Travel and Transportation						6,013
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				49,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	34,200
Use of goods and services						34,200
2210113 Feeding Cost						6,000
2210509 Other Travel and Transportation						6,000
2210512 Mileage Allowance						7,000
2210709 Seminars/Conferences/Workshops - Domestic						15,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	470101	16.3 From the rule of law at the nat'l & int'l levels				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						17,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info				144,400
Program	91001	Management and Administration				144,400
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				144,400
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	57,400
Use of goods and services						57,400
2210908 Property Valuation Expenses						57,400
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	72,000
Use of goods and services						72,000
2210103 Refreshment Items						5,000
2210113 Feeding Cost						9,000
2210404 Hotel Accommodations						15,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210511 Local travel cost						15,000
2210512 Mileage Allowance						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	640101	Improve human capital development and management				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210710 Staff Development						3,000
Social benefits [GFS]						14,000
Objective	640101	Improve human capital development and management				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001005	SP1.5: Human Resource Management				14,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Employer social benefits						14,000
2731102 Staff Welfare Expenses						4,000
2731103 Refund of Medical Expenses						10,000
Other expense						28,400
Objective 410101 Deepen political and administrative decentralisation						16,400
Program 91001 Management and Administration						16,400
Sub-Program 91001001 SP1.1: General Administration						16,400
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,400
Miscellaneous other expense						10,400
2821010 Contributions						10,400
Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0			6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Objective 500102 12.8 ensur that ppl evrywher hve the relevnt info						12,000
Program 91001 Management and Administration						12,000
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination						12,000
Operation 910810 910810 - Plan and budget preparation	1.0	1.0	1.0			12,000
Miscellaneous other expense						12,000
2821010 Contributions						12,000
Non Financial Assets						432,605
Objective 410101 Deepen political and administrative decentralisation						376,724
Program 91001 Management and Administration						376,724
Sub-Program 91001001 SP1.1: General Administration						376,724
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			376,724
Fixed assets						376,724
3111153 WIP - Bungalows/Flats						376,724
Objective 470101 16.3 Prom the rule of law at the nat'l & int'l levels						55,881
Program 91001 Management and Administration						55,881
Sub-Program 91001004 SP1.4: Legislative Oversight						55,881
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			55,881
Fixed assets						55,881
3111204 Office Buildings						55,881

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution 01	Government of Ghana Sector					
Fund Type/Source 14009	DDF	Total By Fund Source				45,859
Function Code 70111	Exec. & leg. Organs (cs)					
Organisation 2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central					
Location Code 0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services						45,859
Objective 640101 Improve human capital development and management						45,859
Program 91001 Management and Administration						45,859
Sub-Program 91001005 SP1.5: Human Resource Management						45,859
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0			40,859
Use of goods and services						40,859
2210710 Staff Development						40,859
Total Cost Centre						2,147,046

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						8,000
Function Code	70980	Education n.e.c							
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education							
Location Code	0218001	Hemang Lower Denkyira-Hemang							

Use of goods and services									8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							8,000
Program	91003	Social Services Delivery							8,000
Sub-Program	91003001	SP3.1 Education and Youth Development							8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210709 Seminars/Conferences/Workshops - Domestic									8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						180,000
Function Code	70980	Education n.e.c							
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education							
Location Code	0218001	Hemang Lower Denkyira-Hemang							

Use of goods and services									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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210118 Sports, Recreational and Cultural Materials									50,000

Other expense									70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							70,000
Program	91003	Social Services Delivery							70,000
Sub-Program	91003001	SP3.1 Education and Youth Development							70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				70,000
Miscellaneous other expense									70,000
2821019 Scholarship and Bursaries									70,000

Non Financial Assets									60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							60,000
Program	91003	Social Services Delivery							60,000
Sub-Program	91003001	SP3.1 Education and Youth Development							60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				60,000
Fixed assets									60,000
3111205 School Buildings									60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 963,070
Function Code	70980	Education n.e.c	
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Use of goods and services			40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000

Use of goods and services			40,000
2210607 Repairs of Schools/Colleges			40,000

			Amount (GH¢)
Other expense			57,013
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	57,013
Program	91003	Social Services Delivery	57,013
Sub-Program	91003001	SP3.1 Education and Youth Development	57,013
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	57,013

Miscellaneous other expense			57,013
2821010 Contributions			22,013
2821019 Scholarship and Bursaries			35,000

			Amount (GH¢)
Non Financial Assets			866,056
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	866,056
Program	91003	Social Services Delivery	866,056
Sub-Program	91003001	SP3.1 Education and Youth Development	866,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	866,056

Fixed assets			866,056
3111205 School Buildings			866,056

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 1,110,063
Function Code	70980	Education n.e.c	
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Non Financial Assets			1,110,063
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,110,063
Program	91003	Social Services Delivery	1,110,063
Sub-Program	91003001	SP3.1 Education and Youth Development	1,110,063
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,110,063

Fixed assets			1,110,063
3111205 School Buildings			870,063
3113108 Furniture & Fittings			240,000

Total Cost Centre			2,261,133
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	90,000
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

Non Financial Assets 90,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	90,000
Program	91003	Social Services Delivery	90,000
Sub-Program	91003002	SP3.2 Health Delivery	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	90,000

Fixed assets			90,000
3111207	Health Centres		90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	432,925
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

Non Financial Assets 432,925

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	432,925
Program	91003	Social Services Delivery	432,925
Sub-Program	91003002	SP3.2 Health Delivery	432,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	432,925

Fixed assets			432,925
3111202	Clinics		432,925

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	649,437
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

Non Financial Assets 649,437

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	649,437
Program	91003	Social Services Delivery	649,437
Sub-Program	91003002	SP3.2 Health Delivery	649,437
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	649,437

Fixed assets			649,437
3111103	Bungalows/Flats		300,000
3111202	Clinics		349,437

Total Cost Centre		1,172,362
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	182,329
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	182,329
Objective	000000	Compensation of Employees		182,329
Program	91003	Social Services Delivery		182,329
Sub-Program	91003002	SP3.2 Health Delivery		182,329
Operation	000000		0.0 0.0 0.0	182,329

Wages and salaries [GFS]		182,329
2111001	Established Post	182,329

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

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	6,000
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	74,437
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	46,684
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,684
Program	91003	Social Services Delivery		46,684
Sub-Program	91003002	SP3.2 Health Delivery		46,684
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	26,684

Use of goods and services		26,684		
2210113	Feeding Cost	4,000		
2210709	Seminars/Conferences/Workshops - Domestic	11,000		
2210711	Public Education and Sensitization	11,684		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210509	Other Travel and Transportation	10,000
2210711	Public Education and Sensitization	10,000

			Social benefits [GFS]	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Employer social benefits		10,000
2731103	Refund of Medical Expenses	10,000

			Other expense	17,753
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,753
Program	91003	Social Services Delivery		17,753
Sub-Program	91003002	SP3.2 Health Delivery		17,753
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,753

Miscellaneous other expense		17,753
2821010	Contributions	17,753

Total Cost Centre		266,767
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	482,097
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Compensation of employees [GFS]			442,888
Objective	000000	Compensation of Employees	442,888
Program	91004	Economic Development	442,888
Sub-Program	91004002	SP4.2 Agricultural Development	442,888
Operation	000000		442,888

Wages and salaries [GFS]			442,888
2111001 Established Post			442,888

			Amount (GH¢)
Use of goods and services			39,209
Objective	410101	Deepen political and administrative decentralisation	39,209
Program	91004	Economic Development	39,209
Sub-Program	91004002	SP4.2 Agricultural Development	39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	39,209

Use of goods and services			39,209
2210103	Refreshment Items		4,000
2210502	Maintenance and Repairs - Official Vehicles		4,000
2210509	Other Travel and Transportation		1,500
2210511	Local travel cost		11,509
2210709	Seminars/Conferences/Workshops - Domestic		11,000
2210711	Public Education and Sensitization		7,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	5,000
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Use of goods and services			5,000
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		2,600
2210709	Seminars/Conferences/Workshops - Domestic		2,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	90,000
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Use of goods and services			90,000
Objective	410101	Deepen political and administrative decentralisation	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services			20,000
2210103	Refreshment Items		5,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000

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

			Amount (GH¢)
Objective	550201	2.1 End hunger and ensure access to sufficient food	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	60,000

Use of goods and services			60,000
2210110 Specialised Stock			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	104,015
Function Code	70421	Agriculture cs		
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

Use of goods and services				104,015
Objective	410101	Deepen political and administrative decentralisation		104,015
Program	91004	Economic Development		104,015
Sub-Program	91004002	SP4.2 Agricultural Development		104,015
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,015

Use of goods and services		104,015
2210103	Refreshment Items	10,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210509	Other Travel and Transportation	3,000
2210511	Local travel cost	32,000
2210709	Seminars/Conferences/Workshops - Domestic	20,500
2210711	Public Education and Sensitization	16,015
2211304	Insurance of Vehicles	7,500
Total Cost Centre		681,112

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,968
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2090702001	Hemang Lower Denkyira District-Hemang_Physical Planning_Town and Country Planning_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

Use of goods and services				11,968
Objective	280101	Develop efficient land administration and management system		11,968
Program	91002	Infrastructure Delivery and Management		11,968
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,968
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,968

Use of goods and services		11,968
2210509	Other Travel and Transportation	1,500
2210511	Local travel cost	3,468
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	2,000

Amount (GH¢)

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

Use of goods and services				5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511	Local travel cost	1,500
2210709	Seminars/Conferences/Workshops - Domestic	2,500
2210711	Public Education and Sensitization	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	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	0218001	Hemang Lower Denkyira-Hemang		
Use of goods and services				4,000
Objective	280101	Develop efficient land administration and management system		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Other expense				6,000
Objective	280101	Develop efficient land administration and management system		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821018 Civic Numbering/Street Naming				6,000
Total Cost Centre				26,968

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,682
Function Code	70620	Community Development		
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		
Compensation of employees [GFS]				74,909
Objective	000000	Compensation of Employees		74,909
Program	91003	Social Services Delivery		74,909
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		74,909
Operation	000000		0.0 0.0 0.0	74,909
Wages and salaries [GFS]				74,909
2111001 Established Post				74,909
Use of goods and services				13,773
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		13,773
Program	91003	Social Services Delivery		13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,773
Use of goods and services				13,773
2210509 Other Travel and Transportation				2,773
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				4,000
Use of goods and services				5,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70620	Community Development	400,913
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	400,913
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		400,913
Program	91003	Social Services Delivery		400,913
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		400,913
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,913

Use of goods and services			400,913
2210108 Construction Material			400,913

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	20,000
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	10,000

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

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services			10,000	
2210711 Public Education and Sensitization			10,000	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>
Function Code	70620	Community Development	400,000
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	140,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		140,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210119 Household Items			80,000
2210709 Seminars/Conferences/Workshops - Domestic			60,000

			Social benefits [GFS]	40,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Employer social benefits			40,000
2731103 Refund of Medical Expenses			40,000

			Other expense	220,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		220,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	220,000

Miscellaneous other expense			220,000
2821010 Contributions			130,000
2821019 Scholarship and Bursaries			90,000

Total Cost Centre 914,595

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		5,000
Function Code	70620	Community Development			
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			

Use of goods and services					3,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			3,000	
Program	91005	Environmental and Sanitation Management			3,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210711 Public Education and Sensitization					3,000

Other expense					2,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			2,000	
Program	91005	Environmental and Sanitation Management			2,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			2,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000

Miscellaneous other expense					2,000
2821010 Contributions					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		15,000
Function Code	70620	Community Development			
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Community Development_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			

Use of goods and services					10,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			10,000	
Program	91005	Environmental and Sanitation Management			10,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation			5,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210511 Local travel cost					5,000

Other expense					5,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			5,000	
Program	91005	Environmental and Sanitation Management			5,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000
2821010 Contributions					5,000

Total Cost Centre					20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,349
Function Code	70560	Environmental protection n.e.c		
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

Use of goods and services				10,000
Objective	370202	13.2 Integrate climate change measures		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509	Other Travel and Transportation		4,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

Social benefits [GFS]				10,349
Objective	370202	13.2 Integrate climate change measures		10,349
Program	91002	Infrastructure Delivery and Management		10,349
Sub-Program	91002002	SP2.2 Infrastructure Development		10,349
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,349

Employer social benefits			10,349
2731101	Workman compensation		10,349

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

Use of goods and services				4,000
Objective	370202	13.2 Integrate climate change measures		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

Social benefits [GFS]				6,000
Objective	370202	13.2 Integrate climate change measures		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002002	SP2.2 Infrastructure Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Use of goods and services			85,000
Objective	370202	13.2 Integrate climate change measures	85,000
Program	91002	Infrastructure Delivery and Management	85,000
Sub-Program	91002002	SP2.2 Infrastructure Development	85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210509 Other Travel and Transportation			4,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	75,000

Use of goods and services			75,000
2210409 Rental of Plant and Equipment			75,000

			Amount (GH¢)
Social benefits [GFS]			10,000
Objective	370202	13.2 Integrate climate change measures	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Employer social benefits			10,000
2731101 Workman compensation			10,000

Total Cost Centre 125,349

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 156,853
Function Code	70610	Housing development	
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Compensation of employees [GFS]			156,853
Objective	000000	Compensation of Employees	156,853
Program	91002	Infrastructure Delivery and Management	156,853
Sub-Program	91002002	SP2.2 Infrastructure Development	156,853
Operation	000000		156,853

Wages and salaries [GFS]			156,853
2111001 Established Post			156,853

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 19,000
Function Code	70610	Housing development	
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Use of goods and services			19,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	19,000
Program	91002	Infrastructure Delivery and Management	19,000
Sub-Program	91002002	SP2.2 Infrastructure Development	19,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	19,000

Use of goods and services			19,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210604 Maintenance of Furniture and Fixtures			5,000
2210617 Street Lights/Traffic Lights			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70610	Housing development	
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Non Financial Assets			80,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets			80,000
3111303 Toilets			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 159,204
Function Code	70610	Housing development	
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Use of goods and services			23,336
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrm energy servs.	23,336
Program	91002	Infrastructure Delivery and Management	23,336
Sub-Program	91002002	SP2.2 Infrastructure Development	23,336
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	23,336
Use of goods and services			23,336
2210102 Office Facilities, Supplies and Accessories			5,000
2210604 Maintenance of Furniture and Fixtures			5,000
2210617 Street Lights/Traffic Lights			13,336

			Amount (GH¢)
Social benefits [GFS]			15,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrm energy servs.	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002002	SP2.2 Infrastructure Development	15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	15,000
Employer social benefits			15,000
2731101 Workman compensation			15,000

			Amount (GH¢)
Non Financial Assets			120,868
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrm energy servs.	120,868
Program	91002	Infrastructure Delivery and Management	120,868
Sub-Program	91002002	SP2.2 Infrastructure Development	120,868
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	120,868
Fixed assets			120,868
3111306 Bridges			60,000
3113103 Landscaping and Gardening			48,868
3113110 Water Systems			12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 74,357
Function Code	70610	Housing development	
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Amount (GH¢)
Non Financial Assets			74,357
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrm energy servs.	74,357
Program	91002	Infrastructure Delivery and Management	74,357
Sub-Program	91002002	SP2.2 Infrastructure Development	74,357
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	74,357
Fixed assets			74,357
3113110 Water Systems			74,357
Total Cost Centre			489,414

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2091101001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	
Total By Fund Source			66,184

			Amount (GH¢)
Use of goods and services			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
Operation	910204	910204 - Development and management of tourist sites	20,000

Use of goods and services			20,000
2210108 Construction Material			15,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Non Financial Assets			46,184
Objective	580203	11.a Support positive econ., soc. and environ. links	46,184
Program	91004	Economic Development	46,184
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	46,184
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	46,184

Fixed assets			46,184
3111304 Markets			46,184

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2091101001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	
Total By Fund Source			209,421

			Amount (GH¢)
Use of goods and services			80,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	80,000
Program	91004	Economic Development	80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	80,000
Operation	910204	910204 - Development and management of tourist sites	80,000

Use of goods and services			80,000
2210108 Construction Material			80,000

			Amount (GH¢)
Social benefits [GFS]			35,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	35,000
Operation	910204	910204 - Development and management of tourist sites	35,000

Employer social benefits			35,000
2731101 Workman compensation			35,000

			Amount (GH¢)
Non Financial Assets			94,421
Objective	580203	11.a Support positive econ., soc. and environ. links	94,421
Program	91004	Economic Development	94,421
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	94,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	94,421

Fixed assets			94,421
3111304 Markets			94,421

Total Cost Centre			275,605
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 413,569
Function Code	70360	Public order and safety n.e.c	
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

Use of goods and services			413,569
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910901	910901 - Environmental sanitation Management	20,000
Use of goods and services			20,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210902 Official Celebrations			10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	393,569
Program	91005	Environmental and Sanitation Management	393,569
Sub-Program	91005001	SP5.1 Disaster prevention and Management	393,569
Operation	910902	910902 - Solid waste management	331,200
Use of goods and services			331,200
2210205 Sanitation Charges			331,200
Operation	910903	910903 - Liquid waste management	62,369
Use of goods and services			62,369
2210116 Chemicals and Consumables			62,369
<i>Total Cost Centre</i>			<i>413,569</i>
<i>Total Vote</i>			<i>8,793,920</i>

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Hemang Lower Denkyira District-Hemang Management and Administration	1,821,875	2,394,855	6,002,466	327,000	46,184	0	0	0	0	0	0	1,833,857	8,793,920
SP1.1: General Administration	384,412	491,613	376,724	1,232,749	33,690	172,000	0	0	0	0	0	148,874	2,147,046
SP1.2: Finance and Revenue Mobilization	143,273	49,200	0	192,473	0	45,100	0	0	0	0	0	0	237,573
SP1.3: Planning, Budgeting and Coordination	104,936	162,837	0	267,773	0	13,000	0	0	0	0	0	0	280,773
SP1.4: Legislative Oversight	0	0	55,881	0	0	0	0	0	0	0	0	0	55,881
SP1.5: Human Resource Management	52,275	26,437	0	78,712	0	9,900	0	0	0	0	0	45,859	134,471
Infrastructure Delivery and Management	156,853	175,653	200,668	533,274	0	34,000	0	0	0	0	0	74,357	641,731
SP2.1 Physical and Spatial Planning	0	21,868	0	21,868	0	5,000	0	0	0	0	0	0	26,868
SP2.2 Infrastructure Development	156,853	153,665	200,668	511,466	0	29,000	0	0	0	0	0	74,357	614,763
Social Services Delivery	257,238	726,137	1,448,962	2,432,357	0	23,000	0	0	0	0	0	1,759,500	4,614,857
SP3.1 Education and Youth Development	0	217,013	926,056	1,143,070	0	8,000	0	0	0	0	0	1,110,063	2,261,133
SP3.2 Health Delivery	182,329	74,437	522,925	779,692	0	10,000	0	0	0	0	0	649,437	1,438,129
SP3.3 Social Welfare and Community Development	74,909	434,686	0	569,595	0	5,000	0	0	0	0	0	0	914,595
Economic Development	442,888	244,209	94,421	781,818	0	25,000	46,184	71,164	0	0	0	104,015	956,717
SP4.1 Trade, Tourism and Industrial development	0	115,000	94,421	209,421	0	20,000	46,184	66,184	0	0	0	0	275,605
SP4.2 Agricultural Development	442,888	129,209	0	572,097	0	5,000	0	5,000	0	0	0	104,015	681,112
Environmental and Sanitation Management	0	428,569	0	428,569	0	5,000	0	5,000	0	0	0	0	433,569
SP5.1 Disaster prevention and Management	0	423,569	0	423,569	0	5,000	0	5,000	0	0	0	0	428,569
SP5.2 Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000