



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

DENKYEMBOUR DISTRICT ASSEMBLY

DENKYEMBOUR DISTRICT ASSEMBLY



Your Reference.....
Our Reference DS2/1/03



P. O. Box AK32, Akwatia - E/R
Digital Address:ED-0047 -1752

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27th October, 2022.

RESOLUTION STATEMENT

At the full session of the General Assembly meeting held at the Assembly hall of Denkyembour District Assembly on the 27th October 2022, the District Assembly approved the 2023 Composite Budget of the District as a true working document of the Assembly and should therefore be implemented for the 2023 fiscal year.

Budget Summary	GHC
Compensation of Employees	3,050,489.30
Good and Services	2,272,047.93
Capital Expenditure	3,551,992.12
Total Budget	8,874,529.1


.....
HON KENNEDY ASANTE
(PRESIDING MEMBER)


.....
ALHAJI SHAMROCK ABDULAI GAFARU
(DISTRICT COORDINATING DIRECTOR)

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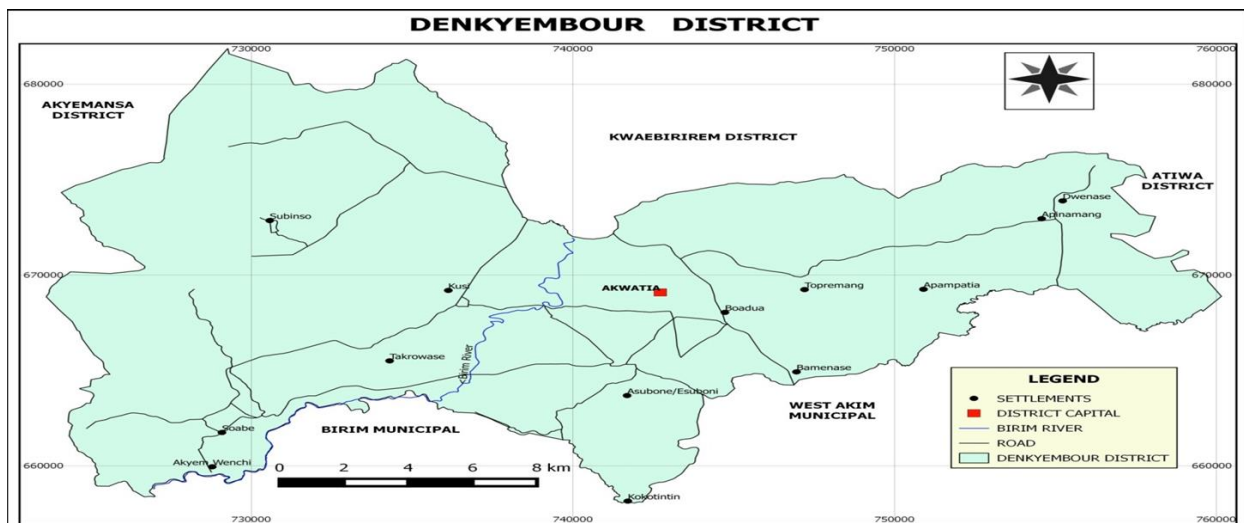
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Denkyem bour District Assembly was established as a result of the split of the former Kwaebibirim Municipal Assembly into two by the Legislative Instrument (L.I 2042) on 6th February, 2012 as part of deepening the process of decentralization to enhance effective governance.

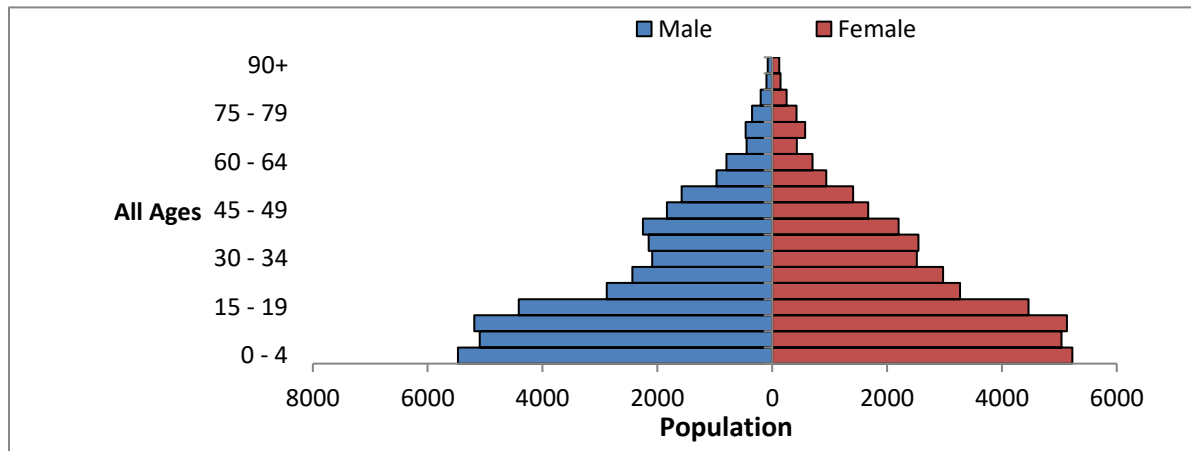
Denkyem bour District Assembly is located at the South Western corner of the Eastern Region. It has a land area of about 520km². It shares boundaries with Kwaebibirim and Akyemansa district to the North, West Akim Municipal to the south and Birim Central to the South-West. It falls between latitude 7^o.30'W and 70.3^oE and longitude 1.30^o N and 1.30^o S. The figure below shows the map of Denkyem bour District.



Population Structure

Based on the released 2020 population census, the Denkyem bour District Assembly's Population estimate for 2021 was 77,029 in 54 communities. The population growth rate is 2.4% per annum. Therefore, the 2023 population estimation is 80,771. Male estimated population is 39,728 representing 49.2%, whilst Female constitutes 41,089 (50.8%).

Population Pyramid of Denkyembour District Assembly by Gender



By projection, using the District's annual growth rate of 2.4%, the estimated population of the District for 2021 is 77,029. The projection for the planning period (2022-2025) is estimated in the table below:

Table 1: Population Projection

Year	Est. Population
2022	78,878
2023	80,771
2024	82,709
2025	84,694

Vision

"To become a District Assembly that best understands the service and development needs of the people in the District ".

Mission

"To improve the quality of life of the people through coordination of activities of all decentralized departments and agencies and implementation of programs and projects"

Goals

The Denkyembaour District Assembly exist to become a District Assembly that best understands the service and development needs of the people in the District.

Core Functions

As enshrined in the Local Governance Act, 2016, Act 936, Section 12 and 13 the Denkyembaour District Assembly among others is responsible for:

- Formulation and execution of plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the District
- Promoting and supporting of productive activities and social development in the District, and remove any obstacles to initiative developmental programs and projects
- Initiating programs for the development of basic infrastructure and economic development
- The development, improvement and management of human settlements and the environment in the District
- Effective co-operation with the appropriate national and local security agencies for the maintenance of security and public safety in the district.

District Economy

The District Economy is categorized under Agriculture, Road Network, Education, Health, Environment, Water and Sanitation and Tourism.

The District is located at the South Western corner of the Eastern Region. It has a land area of about 520 km². It shares boundaries with Kwaebibirem and Akyemansa Districts to the North, West Akim district to the south and Birim Central District to the South- West. It falls between Latitude 7^o.30 W and 7^o.30 E and Longitude 1.30^o N and 1.30^o S. Figure below shows the map of Denkyembaour District.

There is a synergetic relationship between Denkyembaour and its neighboring districts, in that; these adjoining districts serve as the main source of Agriculture produce while

Denkyembaour provides the avenue for marketing these produce to consumers. In addition, the District provides quality services in the areas of Healthcare, Education, among others to the adjoining Districts and beyond creating an interdependent relationship between Denkyembaour District and its adjoining Districts.

- **Agriculture**

The District economy is largely agrarian, employing about 55.9% according to the Ghana Statistical Service, 2010 Population and Housing Census.

The District labour force is mostly into tree and food crop farming. Major tree crops grown in the district are oil palm, cocoa and citrus. Major food crops grown include plantain, cocoyam, maize, cassava and vegetables. Poultry and livestock farming are gradually catching up with farmers in the District.

- **Road Network**

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 90% of roads in the District. Most of the access roads, linking farm settlements to market centers are unmotorable during the rainy season. Farm produce get rotten, and thus affect income levels of farmers.

- **Health**

The health of individuals is very important for the development of the Nation and so provisions should be made to cater for this aspect of human resource development. This section will therefore concentrate on the health issues in the District, access to health care, staff strength in the health facilities among others.

There are 24 health facilities in the Denkyembaour health directorate. Out of which there are no private health facility. Also, there are two (2) hospitals, both public and Christian Health Association of Ghana (CHAG). There are also four (4) health centres, and eighteen (18) CHIPS compounds including both private, NGO's and public facilities.

Table 1.8: HEALTH FACILITIES IN THE DISTRICT

OWNERSHIP	TYPE OF FACILITY			
	Hospital	Health Centre	Maternity Home/Clinic	CHPS
Government	1	3	0	18
CHAG	1	1	0	0
Private	0	0	0	0
TOTAL	2	4	0	18

- **Education**

Education is a continuous process that is concerned with the development of all faculties of the child such that one acquires knowledge, experience, skill and sound attitude (Parankimalil, 2012). Education has become a steering wheel of globalization subconsciously in the face of the growing technological world. Over the years, governments have made various efforts with the view of ensuring services meet the expectations of the people within the District as well as making available the requisite human resource capital for both local and national development.

Apparently, there are two hundred and fifty-five (255) schools in the District. The two hundred and fifty-five (255) schools include eighty-nine (89) ninety (90), sixty eight (68) and eighty (8) KG, Primary, J.H.S and S.H.S respectively. Forty-four (44) out of the eighty-nine (89) KG are public schools and 45 private schools as of 2020. Also (45) out of the (89) basic schools in the District are public schools with the remaining (44) being private schools. Again, there are (41) public J.H.S and twenty-seven (27) private J.H.S. Currently, there four (4) functioning public S.H.S and four privates (4) SHS. Tables 1.4 summarize the trend in the number of educational institutions

Table 1.4: NUMBER OF EDUCATIONAL INSTITUTIONS

SCHOOLS	DENKYEMBOUR DISTRICT					
	2020		2021		2022	
LEVEL	Public	Private	Public	Private	Public	Private
KG	44	37	43	44	45	44
Primary	48	37	45	44	45	45
JHS	42	27	42	27	41	27
SHS	4	4	4	4	4	4
Tertiary	-	-	-	-	-	-

- **Market Centres**

The District has a market center at Akwatia-Akwadum. The market is operational twice in a week, Mondays and Thursdays. People from the joining Districts come to trade at the Akwadum market during the two market days weekly. Nevertheless, the citizenry are the beneficiaries of the market infrastructure.

- **Water and Sanitation**

Water security can be defined as the ability to access sufficient quantities of clear water to maintain adequate standards of foods and goods production, proper sanitation and sustainable health care.

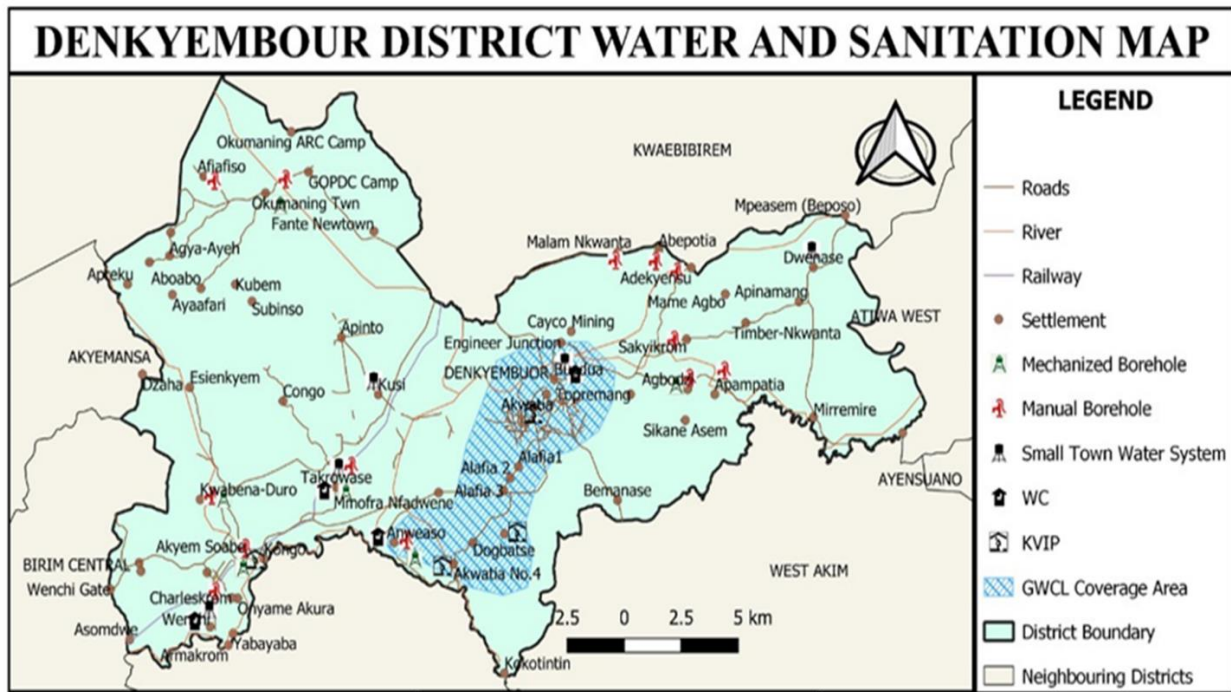
The sources of clean water in the Denkyembour District include small town water systems in the urban areas such as Dwenase-Apinamang, Kusi, Boadua, Takrowase and Wenchi. Others include mechanized boreholes, wells, streams and springs.

The main rivers in the District, Mmo and Birim are all polluted by the increased illegal mining activities “Galamsey”. The pollution of the natural source of water has forced the various communities to rely on the above-mentioned sources to cater for the water security in the District, which has in other ways increased the pressure on the available mechanized boreholes in the communities.

The district also benefits from pipe borne water from the new water project being constructed by Ghana Water Company from Akim Oda. This can also help solve water

security in the District especially areas that were not connected to clean water. Spong and Asuboni rivers are also sources of clean water to some of the residents in the District.

Figure 1.11: Denkyembour District Water and Sanitation Map



Source: DPCU Secretariat DDA 2021

- **TOURISM**

The Denkyembour District has an active social and hospitable atmosphere. Akwatia, the District Capital is a historic mining town, attracting mix of cultures. Besides, the people of the Akyem Abuakwa Traditional Area celebrate the Ohum Festival annually. The festival attracts hundreds of people from all lifestyles. The Assembly intends to collaborate with the Traditional authorities and the Private Sector in areas of planning so that the Ohum celebrations of the Denkyembour could be developed to the level of other leading festivals in the Country.

The Assembly intends to collaborate with the Forest and Horticultural Crops Research Centre (FOHCREC) of the University of Ghana in Okumaning and the private sector to promote horticulture as a Non Traditional Export product commercially. The Assembly

has identified potential tourist sites and intends to develop them. These potential tourist sites among others includes the possibly biggest tree in Ghana at Okumaning and the water falls at Apinamang.

- **ENVIRONMENT**

The District lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the District is generally undulating with several valleys and streams, most of which drain into the Birim River. The District's natural environment is characterized by numerous problems, emanating from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the District, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

- **COMMERCE SECTOR**

The commerce sector includes retailing, paltry trading and wholesaling of both manufactured goods and agricultural produce. The types of trading/ commercial activities found in the District include: Foodstuffs, provisions, spare parts, Alcoholic and soft drinks, building materials, cooked food, wood and wood products, plastic products, chemicals/drugs, fuel and etc. Most retailers obtain their start-up capital from their personal savings. Their operations are small with small turnovers and profits. The most important thing is that they depend on this for survival. These growing activities affect our environment especially in terms of sanitation.

- **SERVICE SECTOR**

The service sector is mainly made up of civil and public servants as well as banking and financial services representing about 40 percent of the total labor force in the district. Other notable players are jobs such as housekeeping, driving, nursing and teaching. Important services available in the district include: hairdressing /barbering, traditional

catering (chop bar), automobile repairs, radio / TV repairs, fridge / air-condition repairs and mobile phone repairs. Only few employees in this sector have access to credit.

- **Spatial Analysis**

The spatial analysis deals with the organization of human settlements and the functions they perform that can influence economic and social development in the District.

In ensuring that the spatial dimension of the District is considered into the plan, analysis was conducted using the scalogram. This tool is a matrix presentation of the functional structure of settlements by giving an impression about the functions settlements perform in a given area thereby helping in future project allocation for communities. The scalogram was used to determine the centrality and spatial linkages between the settlements and to examine the nature and distribution of all types of facilities available in the District. The services considered include both social and economic facilities in the top twenty (20) largest communities. The selection of the twenty top settlements was based on a projected population for 2021 using the 2010 Population and Housing Census as the base.

Table: Top 20 Communities

		POPULATION PROJECTION					
S/N	COMMUNITY NAME	PHC 2010	2021	2022	2023	2024	2025
1	AKWATIA	22331	28258	28869	29494	30132	30783
2	BOADUA	10849	13728	14025	14329	14639	14955
3	WENCHI	5804	7344	7503	7666	7831	8001
4	TAKROWASE	5778	7312	7470	7631	7796	7965
5	APINAMANG	4883	6179	6313	6449	6589	6731
6	KUSI	4168	5274	5388	5505	5624	5746
7	OKUMANING	3524	4459	4556	4654	4755	4858
8	TOPREMANG	3505	4435	4531	4629	4729	4832
9	DWENASE	1955	2474	2527	2582	2638	2695
10	SOABE	1787	2261	2310	2360	2411	2463
11	ANWEASO	1601	2026	2070	2115	2160	2207
12	NKWAAKWAAKROM	1593	2016	2059	2104	2149	2196

13	ASUBONE CAMP	805	1019	1041	1063	1086	1110
14	AKENKANO	783	991	1012	1034	1057	1079
15	SAKYIKROM	742	939	959	980	1001	1023
S/N	COMMUNITY NAME	PHC 2010	POPULATION PROJECTION				
			2021	2022	2023	2024	2025
16	OPANYIN KPOGLO VICTOR (KWAETUDRE)	654	828	845	864	882	902
17	BAMANASE	651	824	842	860	878	897
18	ALAFIA NO. 1	645	816	834	852	870	889
19	ADOBOA	620	785	802	819	837	855
20	ABOABO (ABOHWEA)	578	731	747	763	780	797

VULNERABILITY ANALYSIS: POVERTY, INEQUALITY AND SOCIAL PROTECTION

The international Labour Organization defines social protection as having security in the face of vulnerability and contingencies. Within the broad spectrum of social protection are the elements of access to medical care, eradication of chronic poverty, social security, health insurance, prevention of gender-based violence, etc.

- **Child Protection**

The connection between child protection and social protection cannot be overemphasized in the sense that they are all geared towards realizing similar ends. Child protection policies seek to safeguard children from violence, exploitation, abuse and neglect, malnutrition, etc. In 2017 the president of Ghana presented a coordinated Program of Economic and Social Development Policies (2017-2024) contained in this document are issues related to child and family welfare such as preventing harmful practices like Female Genital Mutilation, early marriage, inclusion of children with disabilities, increasing access to education etc. The school feeding Program of 2005 to remove critical barriers to education which are usually food and money.

PROGRAMMES IN THE DENKYEMBOUR DISTRICT IN 2022

- **Livelihood Empowerment against Poverty (LEAP) Programme**

The number of LEAP beneficiaries in the district is 548 with more females benefitting than males. This data suggests that more women within the district fall within the vulnerability

class than men. As more women become vulnerable the quest for gender equity at all levels becomes difficult to achieve. More efforts need to be put in place to ensure more women within the district are empowered with skills training and special scholarship schemes for girls. These have a long-term effect of allowing women leapfrog the financial challenges that confront them in their later years. By so doing the Assembly would be moving towards satisfying goals 1 and 5 of the SDGs which seek to respectively end poverty in all its forms everywhere and achieve gender equality and empower women and girls.

- **HIV and AIDS in the District**

The District recorded a total of Three Hundred (300) cases of HIV infections between 2018 -2020. According to the District Health Directorate, there are total of 307 Persons Living with HIV (PLHIV) and AIDS in the Municipality representing 1.8%. Out of this number, 2004 are currently on treatment and 935 are lost to follow-up. It has been realized that there is a high rate of poverty and vulnerability among person living with HIV in the District generally due to the high level of stigmatization and discrimination of PLHIV within the Municipality.

The District Assembly in collaboration with the District Health Directorate has been organizing sensitization programmes on HIV testing, prevention, cure, stigmatization and discrimination to mitigate the rate of HIV infections and reduce stigma in the District.

As part of efforts to improve the standard of living and economically empower PLHIVs in the District, the District Assembly through the District AIDS Committee has trained some PLHIV in entrepreneurship skills in the areas of Cassava Processing and detergent making. In the past four year, several Orphans and vulnerable children have also benefited from the 0.5% allocation of the Common Fund through the payment of school fees and provision of basic needs.

Ghana health service is also helping with the supply of Anti-Retroviral Drugs (ART) at subsidized cost, funds to conduct counseling services and supply of machines and other logistics.

- **People with Disability (PWD)**


Persons with Disability are defined as those who are unable to or are restricted in the performance of specific tasks /activities due to loss of function of some part of the body as a result of impairment or malformation. Disability has generally been stigmatized in Ghana, especially in the traditional settings. The total number of persons with disability (PWD) according to the 2010 PHC is 1,757 representing 2.2 percent of the total population in the District. This is slightly lower than the regional average of 3.6 percent. Whiles disabled males are 2.2 percent, 2.3 percent of females are disabled.

Key Issues/Challenges

- ❖ Inadequate revenue collectors
- ❖ Decreasing quality of safe water
- ❖ Indiscriminate mining
- ❖ Delay in Transfers from the Central Government to the Assembly and Departments.
- ❖ Inadequate water supply to some rural areas in the District.
- ❖ Inadequate educational infrastructure and furniture in the District.
- ❖ Inadequate streetlight in the District to improve security.
- ❖ Lack of improved market infrastructure.
- ❖ Lack of decent Residential Accommodation for the District Chief Executive and staff in the District.
- ❖ The need for improvement in the Property Rate Collection.
- ❖ Lack of hostel accommodation for the E-block SHS and teacher's quarters.
- ❖ Undeveloped Tourist sites
- ❖ Lack of accommodation (office and residential) for District Assembly staff
- ❖ Inadequate social protection especially supports for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.

Key Achievements in 2022

S N	Key Achievement	Pictures
1	Completion of 10 lockable stores at Bodua.	 <p>CONSTRUCTION OF BOADUA 10 LOCKABLE STORES</p>
2	MPs donation to the health directorate	 <p>MP'S SUPPORT FOR HEALTH</p>

S N	Key Achievement	Pictures
3	MPs support to education	 <p data-bbox="496 709 1003 737"><i>MP'S SUPPORT FOR EDUCATION</i></p>
4	The Headmaster of Akwatia GCD Quarters of Denkyembour District Assembly placed 3rd in the Eastern Regional Excellence Awards for Basic Administrative office category.	
5	A Basic 2 student, Miss Adwoa Anima Ampofo of St Roses Girls primary school won the first position in Basic 2 reading competition in the Region and she placed 6th in the National Ranking.	
6	St. Roses Girls Senior High School was adjudged the best performing school in WASSCE for the fourth consecutive time	
7	St. Dominics Basic School was adjudged the best school at the basic school category in the Eastern Region	

Revenue and Expenditure Performance

In 2022, the total Composite Budget of Denkyembour District Assembly, from all fund sources amounted to GH¢ 10,947,639.79. Out of the Budgeted amount, GH¢ 5,740,204.13 was realized as of 31st August 2022. This represents **52%** of the stated composite Budget for the Year. Specifically, on Internally Generated Revenue (IGF) for the year 2022, the Assembly was able to mobilize **59%** (thus, GH¢724,131.65 out of GH¢ 1,235,026.03) as of the revenue of 31st August 2022.

Also, against the total budgeted expenditure for the year 2022, the Assembly expended **48%** of the budget across all the economic classifications (Compensation, Use of Goods and Services, and Capital Expenditure) as at 31st August 2022.

The Tables 1 – 3 detail the revenue and expenditure trend of the Assembly with percentage performances as at 31st August 2022.

Revenue Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	65,073.30	70,560.20	102,360.10	72,895.19	73,604.01	55,074.01	75%
Basic Rates	200.00	-	100.00	-	100.00	-	0%
Fees	86,246.55	80,622.90	359,441.80	344,740.00	364,817.00	246,112.07	67%
Fines	30,180.10	26,546.00	30,481.00	25,222.00	29,200.00	17,698.00	61%
Licences	112,749.72	77,647.00	226,804.85	180,307.55	336,324.02	79,830.19	24%
Land	200,380.88	167,721.78	318,330.38	252,402.33	400,925.00	304,455.38	76%
Rent	50,860.22	41,990.00	41,256.00	44,670.00	21,056.00	19,972.00	95%
Investment	19,350.67	4,624.03	45,350.87	9,875.00	9,000.00	990.00	11%
Total	565,041.44	469,711.91	1,124,125.00	930,112.07	1,235,026.03	724,131.65	59%

Source: District Budget and Accounts Units

In Table 1, an amount of GH¢ 1,235,026.03 was budgeted for 2022. The actual realized for the period amounted to GH¢ 724,131.65. The highest revenue was from LAND (76%) and the contribution of investment to the actual is 11%.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	565,041.44	469,711.91	1,124,125.55	930,112.07	1,235,026.03	724,131.65	59%
Compensation Transfer	1,418,588.08	2,070,673.82	1,808,846.71	2,392,065.91	2,033,171.47	2,050,901.37	101%
Goods and Services Transfer	106,954.26	81,209.43	125,410.86	66,138.02	128,335.00	39,755.60	31%
Assets Transfer	-	-	-	-	-	-	-
DACF	5,110,359.23	3,479,176.56	4,716,263.44	1,876,078.05	5,619,639.11	1,687,239.13	30%
DACF-RFG	1,194,977.16	576,324.52	910,134.00	905,161.00	1,637,179.19	1,164,502.40	71%
MAG	159,775.49	138,425.53	56,124.64	56,124.64	294,288.99	73,673.98	25%
Total	8,555,695.66	6,815,521.77	8,740,905.20	6,225,679.69	10,947,639.79	5,740,204.13	52%

Source: District Budget and Accounts Units.

In Table 2, A total amount of GH¢ 10,947,639.79 of Revenue was budgeted across all fund sources for the year 2022. As at August 2022, GH¢5,740,204.13 was received representing 52%. As of December 2020, and 2021, revenue performance amounted to GH¢ 6,815,521.77 (80%) and GH¢ 6,225,679.69 (71%) respectively.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,438,588.08	2,089,794.06	1,841,846.71	2,563,812.28	2,363,946.47	2,169,231.41	92%
Goods and Service	2,041,838.47	1,891,681.75	2,308,067.22	1,313,496.50	3,347,694.66	1,264,234.22	38%
Assets	5,075,269.11	3,059,669.81	4,590,991.27	2,223,972.99	5,235,998.66	1,791,512.46	34%
Total	8,555,695.66	7,041,145.62	8,740,905.20	6,101,281.77	10,947,639.79	5,224,978.09	48%

Source: District Budget and Accounts Units

In Table 3, an expenditure budget across all economic classification of GH¢ 10,947,639.79 was estimated. However, as at August 2022, an amount of GH¢5,224,978 representing (48%) was expended. Also, the end of the years 2020 and 2021, expenditure performance amounted to GH¢ 7,041,145.62 (82%) and GH¢ 6,101.281.77 (70%) respectively.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

ADOPTED POLICY OBJECTIVES
·Improve human capital development and management
·Improve transport and safety
·Strengthen domestic resource mobilization
·Reduce environmental pollution
·Ensure that PWD's enjoy all the benefits of Ghanaian citizenship
·Reduce the proportion of men, women and children living in poverty
·Double the agricultural productivity and incomes of small-scale food producers for value addition
·Ensure free and equitable quality education for all
·Deepen political and administrative decentralization
·Protect and restore water-related eco systems
·Achieve universal health coverage, including financial risk protection, access to quality health service
·Facilitate sustainable and resilient infrastructure development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Decentralization policy and programmes implemented	Number of area Council Offices constructed and is operational	1	1	1	1	1	1	1	1	1	1
Revenue collection improved	Percentage change in IGF	50%	75%	50%	78%	50%		50%	50%	50%	50%
	Number of Fee-Fixing Resolution Stakeholders Meeting Organized	2	2	2	2	2		2	2	2	2
Public and Civil Service Performance Improved.	Number of public complains	5	2	5	2	5		5	2	5	2
	Number of Staff trained	40	56	40	36	40		40	40	40	40
Security Agencies Supported With Logistics and Fund	Number of times the security services have been supported.	5	4	5	4	5		5	5	5	
Safe and affordable water provided	Number of boreholes drilled	10	10	10	4	10		10	10	10	

Revenue Mobilization Strategies

Below is the programme of action drawn to improve Revenue Mobilization from January to December, 2023 including the objective, the task, indicative budget, time frame and assigned responsibility.

OBJECTIVE	ACTIVITY/TASK	INDICATIVE BUDGET (GHC)	SOURCE OF FUNDING	TIME FRAME	RESPONSIBILITY
To obtain inputs from rate payers in fixing of fees and rates	Organize a 2 day meeting for rate payers and the Budget Committee on fee fixing resolution for 2023 by 31 st Oct., 2022	15,000.00	IGF/DACF	October, 2022	DBA/ MGT
To prepare realistic budget estimates for the Assembly	Update Revenue data by 30 th September, 2022	30,000.00	DACF/IGF	January-September, 2022	DBA
To assume Transparency and Accountability in the collection of Revenue	Undertake spot checks and monitoring visits to market centers and Revenue collection points monthly. Reshuffle Revenue staffs every six months.	5,000.00	IGF	January-December, 2022 June and December, 2022	F&A/MGT DBA/DFO/DCD/A UDIT F&A/MGT/AUDIT

	Audit Books of Revenue collectors to check and reduce fraud. Exploit potential sources of revenue			January-December, 2022	
To charge economic fees on all immovable properties in the district	Compile and value properties in the district by 31 st December, 2022	80,000.00	DACF	January-December, 2022	DBA/DFO/CONSULTANT
To have adequate and well trained Revenue staff	Recruit and train Commission collectors by 31 st March, 2022.	5,000.00	IGF	January-June, 2022	DCD/DFO/DBA/HR
	Organize a 2 day Capacity Building workshop for Revenue Staffs by 30 th April., 2022	5,000.00	DACF/IGF/DDF	January-June, 2022	DCD/DFO/DBA/HR
To constitute a functional Revenue Task Force	Recruit and train 15 personnel as members of Task force by 15 th May, 2022	5,000.00	IGF	January-September, 2022	DCD/DFO/DBA

To provide the Finance Department with Revenue Mobilization Motor bikes.	Procure 2 Motor bikes through F&A mandate	10,000.00	DACF/IGF	January-June, 2022	DBA/DCD/DFO/MGT
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ To coordinate the functions of the departments of the Assembly
- ✓ To foster improved relations between the Assembly and Stakeholders

Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting, statistics and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the General Administration sub programme is to:

- provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments,
- And to ensure effective implementation of the local government service Act

Budget Sub- Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is Fifty-Four (54).

Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

Table 5: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings Organized	Number of Meetings Held	6		12	12	12	12
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	3		4	4	4	4

Tender Committee Meetings organized	Number of Meetings Held	3		4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	2		2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake social accountability exercises	
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2023 Procurement Plan by Dec. 2023	
Preparation of Audit Implementation Reports by 2023	
Repair and maintain official vehicles by Dec. 2023	
Maintain official furniture & Fixtures by Dec. 2023	
Committee Sitting Allowance by Dec. 2023	
Organize Town Hall meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of this sub programme is to:

- ensure effective and efficient resource mobilisation
- ensure effective and efficient resource utilisation.

Budget Sub- Programme Description

The Finance and Audit sub programme is to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, as well as other third-party revenue mobilization forms in the district. The activities of the sub programme would be funded through the IGF.

Beneficiaries are the departments of the Assembly and the general public. There is total staff strength of fifteen (15) working to achieve the objective of the sub programme.

Key challenges include lack of resource for revenue mobilization and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

Table 7: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to by 15th of the ensuing month	12	8	12	12	12	12
Audit queries responded to.	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Audit committee meetings organised	Number of meetings organised	3	4	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	4	4	4	4	4
Properties in the District re-valued	Number of revaluation exercises conducted	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Stakeholders meeting with Rate payers	Construct and furnish revenue posts
Organise one training on strategies in revenue collection for all revenue collectors and supervisors	
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Update Revenue and Socio-Economic Database	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Developing capabilities and competencies of each staff
- Coordinating human resource management programme to efficiently deliver public services at the Assembly
- Ensure adequate skilled human resource base.

Budget Sub- Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly It would be delivered through organising staff training.

The sub programme would be funded using the Capacity Support component of the DDF and the beneficiaries of the programme include both staff of Central Administration and other Decentralised Department. Two staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff strengthened	Number staff Trained	35	55	55	55	55	55
	Training reports	3	4	4	4	4	4
Human Resource Department report submitted	Number of Human Resource reports submitted to RCC	6	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted	6	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Capacity-Building programs for Staff/Hon. Members.	Purchase of an office swivel chair
Preparation of Human Resource Unit Reports to RCC	Purchase of stationery
Organize training Programs for Revenue Officers.	
Organize Training for Assembly Members to Build their Capacities in Local Governance Act	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.
- To ensure effective implementation of all activities of the assembly.

Budget Sub- Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public.

Transparency and Accountability is ensured. All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and GOG. The beneficiaries of the programme are the community members.

The Staff strength of the programme is Fourteen (14) and it is adequate for the smooth implementation of the programme. The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Approved composite budget estimates for 2023 submitted to MOFEP	composite budget estimates for 2024 Submitted by	28th Oct..		31 st Oct .	31 st Oct.	31 st Oct .	31 st Oct .
Composite Budget Report submitted	Number of Composite Budget Reports submitted	3		4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	3		4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meetings Held	2		4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	3		4	4	4	4
Assembly's data Updated quarterly	Number of updates held	2		4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Composite, Annual Action and M&E Plans	
Preparation and submission Quarterly/Annual Reports (Progress, DDF Reports)	
Preparation of 2024-2027 Composite Budget	
Preparation of Revenue Improvement Action Plan	
Organize DPCU and Budget Committee Meetings	
Reviewing of the 2023 composite budget	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objective of this sub programme is to:

- ensure effective and efficiency in the core functions of the Assembly
- ensure effective and efficient organisation of committee meetings

Budget Sub- Programme Description

The legislative oversights programme encompasses the functions of the sub-committees and the General Assembly (the local parliament) services provision and monitoring as well as ensuring effective use resources needed to achieve the objectives of the Assembly.

This budget-sub programme will be financed with the internally generated funds and the district assembly's common fund.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meeting Organized	Number of Meetings Held	3		3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	10		20	20	20	20
Executive Committee Organized	Number of Meetings Held	3		3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Statutory Committee Meetings in 2022	
Organize General Assembly Meetings in 2022	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the programme is to:

- Ensure organizations deliver effectively and efficiently on their core mandates
- build stronger communities through inclusion and participation
- promote equal opportunities.

Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges and Social Welfare and Community Development issues.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The objective of the sub-programme is to:

- Increase quality education at all levels.
- Promote sports and culture

Budget Sub- Programme Description

To expand access to quality education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers. The Directorate is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) units, each headed by an Assistant Director. The District is sub-divided into 5 circuits managed by Circuit Supervisors who are experienced professional teachers.

This sub-programme seeks to promote the development of formal education at all levels in the District. The Ghana Education Service Directorate in collaboration with the District Assembly shall ensure and promote holistic education in the District.

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund, Internally Generated Fund (IGF) and DACF-RFG. The Basic Education system comprises of Pre-schools, Primary and Junior High Schools – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 46 Pre-schools, 51 primary schools, 44 Junior High Schools, 3 S.H.S/Tech/Voc. The beneficiaries of the sub programme are Children of school going age and people in the Denkyembaour District in general.

The Staff strength of the programme is one thousand and twenty-four (1024). The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly. Other key challenges include financial constraints, dilapidated educational infrastructure, inadequate school infrastructure, poor academic

performance, Inadequate teacher accommodation, high school dropout rate, low enrolment rate especially girls, inadequate teaching and learning materials and inadequate access to quality pre-school education.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
A standardized end of term exams for all JHS pupils in the District conducted	Number of end of term exams Organized	3		2	2	2	2
A standardized mock exams for all JHS 3 BECE candidates in the District	Number of end of year mock exams Organized	2		2	2	2	2
Sport and Culture programmes Organized	Number of Sport and culture Programme organized	2		3	3	3	3
District best Teachers' award Organized	Number of awards organized	0		1	1	1	1
Free SHS monitored and supported	Number of monitoring activities done	1		2	2	2	2
5-day regional Science, Technology & Mathematics Innovation Education (STMIE) for JHS girls Facilitated	Number of JHS girl Students supported	0		20	25	30	35
A 1-day school SPAM at two circuit centres to review BECE performance Organized	Number of Schools involved	3		64	64	65	66

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise enrolment drive in the district (my 1st day at school)	Procure 1500 mono/ dual/ hexagonal desks for public schools
Support to cultural and sporting activities in the district	Construction of 1 no 3-unit classroom block at Akwatia Zion JHS
Organise Independence Day celebrations	Construction and furnishing of 1 no 3-unit classroom block at okumaning aboabo
Support to STMIE clinics and spam activities	Complete construction of 1 no 6-unit classroom block at boadua
Organise education oversite committee meetings	Complete construction of 1 no 3-unit classroom block at Takrowase
Monitoring of schools	Procure 1500 mono/ dual/ hexagonal desks for public schools
	Construction of 1 no 3-unit classroom block at Akwatia Zion JHS
	Construction and furnishing of 1 no 3-unit classroom block at Okumaning Aboabo

PROGRAMME 2: SOCIAL SERVICES DELIVERY

UB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services delivery.
- To promote quality health and good living.

Budget Sub- Programme Description

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery on HIV /AIDS and Malaria, diseases targeted for elimination such as Polio, Guinea worm, anchor and enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the District health administration, Sub-District and CHPS compounds. The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and DACF-RFG. The beneficiaries of the programme are the district in general and the adjoining districts.

The Staff strength of the programme is three hundred and seventy-four (374). This is made up of twenty-nine (29) Doctors and Three hundred forty-five (345) nurses and other ancillary staffs. The challenges of the programme includes; lack of office accommodations for staff at the Health Directorate, inadequate means of transport (motorbikes and vehicles at the health directorate), inadequate doctors, and inadequate medical logistics for service delivery.

Table 17: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2		1	1	1	1
Counselling services provided for 50 people affected/infected with HIV/AIDS and public sensitisation on HIV/AIDS	Number of World AIDS Day Celebrated on 1 st December	0		1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	1		7	10	10	10
Organisation of District AIDS Committee Meeting (DAC)	DAC Meetings Held	1		2	2	2	2
District Response Management Team Meetings(DRMT) organised HIV/AIDS	Number of DRMT conducted	2		4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized operations	Standardized projects
Carry out immunisation programmes	Construction of anweaso chps compound
Organise roll back malaria activities	Relocation and renovation of awosua chps compound
Ensure free access to health care by pregnant women	Relocation and renovation of no. 4 chps compound
Prevent and contain the spread of covid 19	Organise health oversite committee meetings
Conduct hiv/aids alertness programme	
Undertake counselling activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To promote:

- Integration and protection of the vulnerable, Excluded and persons with disability
- Promotes self-reliance and self-efficiency

Budget Sub- Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the District transport unit, the District water and sanitation unit, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer and GoG. The programme has staff strength of Six (6). The programmed is faced with several challenges which include inadequate logistics and funds.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	117	89	50	50	50	50
Women groups organised to undertake income generating activities	Number of women groups organised	4	2	10	10	10	10
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	4	4	4
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	40	62	230	250	280	300
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	7	6	10	10	10	10
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	14	9	5	5	5	5

	Number of social enquiries conducted on children in conflict with the law	2	1	3	3	3	3
Household visit organised on Child maintenance cases	Number of household Visited	12	6	5	5	5	5
Organize income generating skill training for both genders(GMSP)	No. of boys and girls train on income generating skills	32	0	45	45	45	45
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	4	2	5	8	10	10
	Number of PWDs sensitized on the utilization of the Disability Fund	560	0	560	560	400	400
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills	110	0	300	300	300	300
	Number of hospital welfare services provided for the vulnerable	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized operations	Standardized projects
Continuous identification and registration of PWDS	Purchase of stationery
Monitoring the activities of PWD fund beneficiaries	
PWD fund management committee meetings	
National celebrations	
Organise alternative livelihood programmes	
Organise community sensitisation on substance abuse, child labour and child abuse	
Support to PWDS	
Organise community sensitisation on parental neglect and others	
Continuous monitoring of NGOS, Shelther homes/ Ophanages	
Monitoring of leap activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the District Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days	20	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births	
Issuance of death certificates	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improved environmental sanitation facilities
- Promote health and hygiene education in all water & sanitation programs

Budget Sub- Programme Description

The sub programme seeks to ensure effective hauling of waste within the District, improve upon cleanliness, promote safe disposal of the dead as well as prevent the transmission and spread of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the District.

Collaborating units include the Central Administration, Transport Department, Zoom lion and the general public. Funding for this sub programme primarily is through the DACF and IGF. The beneficiaries of this sub programme are the general public and the District Assembly. Total staff strength of seven (7) officers would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	1,620	1112	2,000	2,030	2,070	2,100
Sanitary equipment Procured	Number of equipment Procured:						
	Hand Gloves	15	18	25	30	30	30
	Wheel barrow	1	0	2	4	4	4
	Detergent	17 gallons	5 Gallons	10 gallons	10 gallons	10 gallons	10 gallons
	Brooms	31	11	33	33	33	33
	Rakes	4	0	4	4	4	4
	Wellington Boot	9	0	10	10	10	10
	Rain Coat	3	0	20	20	20	20
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote environmental sanitation	Number of hygienic inspection and education organised quarterly	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of cleaning materials, chemical and sanitary tools	Evacuation of refuse
Conduct medical screening for food vendors	Completion of 2 no. 5 seater WC toilet at Akwatia
Inspection and enforcement of sanitation regulations	Construction of 1 no 20 Unit w/c toilet with ancillary facilities at Akwatia
Payment of T&T and out of station allowances	Construction of 1 no 20 Unit w/c toilet with Ancillary facilities at Wenchi
Undertake environmental and sanitation education	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this programme is to

- Assist in the provision and management of urban road network
- Assist in the provision of infrastructure in support of quality transport systems
- Assist in the provision and delivery of quality social services.

Budget Programme Description

The programme is to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective is to

- Promote spatially integrated & orderly development of human settlements

Budget Sub- Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the Denkyembour District Assembly. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, and the general public. The operations under this sub programme are to be funded with the DACF RFG, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of two (2) staffs working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	4	2	4	4	4	4
Public planning education in seven (7) communities organized	Number of public educations organised	2	1	4	4	4	4
Site plans on all Denkyembaour District Assembly site/land prepared	District wide	1	1	1	1	1	1
Planning scheme designed at the District	Number of Printed out design	2	1	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	0	0	75	100	100	100
	Number of Houses numbered	0	0	1000	1500	2000	2500
Planning education organised	Number of planning education	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Hold Technical sub-Committee meetings by Dec. 2023	
Hold Statutory Planning Committee meetings by Dec. 2023	
Hold a planning education for town planning in two communities by the end of the first quarter 2023	
Design planning schemes and plot details to form base maps by Dec. 2023	
Hold four quarterly Sub-Committee Meetings by Dec. 2023	
Public Sensitisation on the Use Of Local Plans	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

The objective of the sub programme is to:

- Develop infrastructure in the provision
- Management of effective and efficient infrastructures for the inhabitants of the District

Budget Sub- Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, DDA and the public. The sources of funding would include IGF, DACF RFG, DACF and GOG. Beneficiaries are the staff of DDA and the general public. This sub-programme has a staff strength of Six (6). Key challenges include the untimely release of funds, especially from the Central government and logistics.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
On-going projects monitored weekly	Monitoring Reports	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	2	0	5	5	5	5
	Number of advertisements made	2	0	3	3	3	3
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	3	0	8	10	10	10
Communities visited and unauthorised buildings stopped and some demolished	Number of unauthorised buildings stopped	19	9	5	5	5	5
Development Projects Monitored and Supervised	Number of Projects Monitoring	10	6	8	8	8	8
	Frequency of Development Projects Supervision	21	9	30	30	30	30
Faulty streetlights tested and repaired	Number of street lights tested and repaired	62	82	150	150	150	150
Data on all feeder roads collected	Data collected on number of roads in kilometres	220	220	240	240	240	240

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Ongoing projects monitored weekly up to dec. 2023	Maintenance of office equipment's/ buildings and fixtures
Tender documents prepared and advertisement done in line with PPA guideline by dec. By 2023	Renovation of Wenchi meat shop into lockable market store
Projects site meetings organised with all stakeholders by dec. 2023	Completion of 24-unit lockable market stores at Akwatia lorry park
Communities visited and unauthorised buildings stopped and some demolished by dec. 2023	Completion of 16-unit lockable stores at Akwadum (upper floor)
Development projects monitored and supervised by dec.2023	Pavement of Akwadum market
Faulty streetlights tested and repaired by Dec. 2023	Completion of 1no 10-unit market stores at Boadua (upper floor)
Data on all feeder roads collected by dec. 2023	Reshaping and maintenance of feeder roads
	Reshaping/ construction of roads and culverts (MP)
	Completion of 1no 10-unit market stores at Boadua (upper floor)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The budget programme objective is to:

- Improve agricultural productivity for economic development of the Assembly
- Improve the effectiveness of research to enhance Agricultural productivity
- Improve Potential Trade and Tourist Sites within the District for social and local economic development

Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practices delivery by all stakeholders along the value chain and to promote trade and tourism in the District

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

The objective of this sub- programme is developed and maintains tourist sites within the District for the social development of the inhabitants.

Budget Sub- Programme Description

This sub- programme seeks to develop and maintain recreational facilities and identify tourist attractions within the Denkyembaour District assembly. This would be done through identifying the major tourist sites within the District and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation.

IGF would be used to fund this sub- programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Recreational grounds in the District identified and maintained	Number of Recreational grounds maintained in the District	1	1	2	2	2	2
Activities carried out to identify the possible biggest tree in Ghana and	Number of monitoring and evaluation carried out	1	0	4	4	4	4

the water falls at Apinamang							
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist attraction	1	0	4	4	4	4
The youth in the district empowered economically	Number of community's youth empowered	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to youth in apprenticeship (MP)	
Sensitise the public on central and local government Policies and programmes	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To Promote Agriculture mechanization, economic development through agricultural services and management to improve upon trade and industry in the District.

Budget Sub- Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension service delivery thereby improving the livelihoods of farmers.

The Department of Agriculture was structured by developing extension activities to the District level to facilitate grass root participation in the implementation of agricultural policies and programmes in the District.

These Units – Veterinary Services Department, Crops Department, Extension, Policy Planning Monitory and Evaluation Department, Women in Agricultural Development, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The Department of Agriculture is directly under the District Assembly and headed by the District Director. The organizational structure of the unit is as follows:

Under the District Director are four (4) District Development Officers who oversee and supervise the Agric Extension Officers in order to achieve the strategic policy objectives for agriculture.

Key challenges of this programme have to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Introduce 5 improved crop varieties to farmers	No. Of crop varieties introduced	2	3	4	4	4	4
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	1,500	500	2,500	2,700	2,900	3,000
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated	7	3	8	9	9	9
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (fbos)	No. Of farmer based organization trained and strengthened	13	6	15	15	15	15
Organize district farmers' day celebration per year	No. Of farmers' day celebration organized	1	0	1	1	1	1
Sensitize and train farmers	No. Of farmers educated and trained			1,500	1,500	1,500	

on correct and safe use of agro-chemicals	on safe use of agro-chemicals	1200	700				1,500
Sensitize and train farmers to grow oil palm tree for the one district one factory, planting for food and job, and planting for food and investment	No. Of farming communities sensitized	35	21	36	40	40	40
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. Of women sensitized and trained on preparation and consumption	550	317	600	800	1,000	1,000
Raise oil palm seedlings to support local economic	No. Of seedlings raised to support local economic activities	6,000	3,200	1,500	1,500	3,000	3,000
Conduct crop and livestock survey	Yields of crops and livestock in the district established	1	0	1	1	1	1
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. Of poultry and livestock vaccinated/treated and surveillance reports	30,000	0	35,000	45,000	45,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring of flagship programmes	Maintenance, roadworth and insurance of official car and motorbikes
Sensitise and train farmers on home and backyard gardening	
Train farmers on safe use of agro chemicals, control of fall army worm and intergrated pest management	
Carryout sensitisation and demonstration on food base nutrition and alternative livelihood activities	
Support and organise the 38th farmers' day	
Establishment of 5 crop varieties demonstration plots	
Management of post harvest loses	
Conduct vaccination and prophylact treatments	
Carry out animal desease surveillance and market surveys	
Support to farmers (mp)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To militate against climate change effects and
- Improve the general sanitation conditions of the District through prudent measures.

Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions. The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims. To strengthen the capacity of voluntary community-based organisations to respond effectively to disasters.

Budget Sub- Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture the environmental health and sanitation unit. The sub programme would be funded by DACF, IGF and Other Donors. There are a total of Eight (8) employees scheduled to help achieve the objective of the sub programme. The Key challenges include lack of funding, lack of vehicles and logistics.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Flood, domestic and bush fires controlled	Number of occurrences	9	2	4	4	4	4
Logistics and relief items provided	Number of beneficiary communities	4	2	1	1	1	1
Farmers trained on conservation and restoration of degraded soils	Number of farmers trained	32	22	200	250	300	400
Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1
Unauthorised opened pits Reclamation	Number of opened pit reclaimed	21	11	40	45	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Create public awareness on domestic/ bush fires and floods	
Plant trees on degraded and reclaimed lands	
Support to disaster victims	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,031,137		
130201 17.1 strengthen domestic resource mob.	8,874,529	98,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	229,494		
210101 Reduce environmental pollution	0	860,709		
280101 Develop efficient land administration and management system	0	40,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	98,000		
390202 11.2 Improve transport and road safety	0	567,865		
400101 Deepen democratic governance	0	932,851		
410101 Deepen political and administrative decentralisation	0	58,745		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	252,448		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	9,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	236,358		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	938,265		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	112,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,019,861		
590202 16.2 End abuse, exploitation and violence	0	40,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	242,196		
640101 Improve human capital development and management	0	107,600		
Grand Total ¢	8,874,529	8,874,529	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
171 02 00 001 23					
Finance, ,		8,874,529.35	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.					
Output 0001 RATES, LANDS, RENT, FEES AND FINES					
Property income [GFS]		297,000.00	0.00	0.00	0.00
1412002	Concessions	3,600.00	0.00	0.00	0.00
1412003	Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	14,400.00	0.00	0.00	0.00
1412022	Property Rate	60,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413002	Basic Rate	200.00	0.00	0.00	0.00
1415038	Rental of Facilities	952.00	0.00	0.00	0.00
1415052	Market and Stores Rental	27,848.00	0.00	0.00	0.00
Sales of goods and services		531,300.00	0.00	0.00	0.00
1422030	Entertainment Services	2,035.00	0.00	0.00	0.00
1422157	Building Plans / Permit	162,000.00	0.00	0.00	0.00
1423001	Markets Tolls	18,250.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,040.00	0.00	0.00	0.00
1423004	Sale of Poultry	185.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,034.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	213,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,300.00	0.00	0.00	0.00
1423012	Sanitary Facilities	4,466.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	101,417.00	0.00	0.00	0.00
1423097	Certification	13,505.00	0.00	0.00	0.00
1423527	Tender Documents	6,068.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,700.00	0.00	0.00	0.00
1430001	Court Fines	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430023	Impounding Fines	700.00	0.00	0.00	0.00
Output 0002 GRANTS					
From foreign governments(Current)		7,674,529.35	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,879,954.30	0.00	0.00	0.00
1331002	DACF - Assembly	2,283,361.50	0.00	0.00	0.00
1331003	DACF - MP	640,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,896.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,728,023.22	0.00	0.00	0.00
Output 0003 LICENSES					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Sales of goods and services	370,000.00	0.00	0.00	0.00
1422002 Herbalist License	598.00	0.00	0.00	0.00
1422003 Hawkers License	363.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,179.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	550.00	0.00	0.00	0.00
1422007 Liquor License	2,420.00	0.00	0.00	0.00
1422009 Bakers License	616.00	0.00	0.00	0.00
1422011 Artisans	7,151.00	0.00	0.00	0.00
1422012 Kiosk License	1,540.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,860.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	220.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,500.00	0.00	0.00	0.00
1422016 Lottery Business	582.00	0.00	0.00	0.00
1422017 Hotel Services	5,016.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,343.00	0.00	0.00	0.00
1422019 Timber Products	726.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,100.00	0.00	0.00	0.00
1422023 Communication Sevices	581.00	0.00	0.00	0.00
1422024 Private Education Int.	3,410.00	0.00	0.00	0.00
1422026 Private Health Facilities	220.00	0.00	0.00	0.00
1422029 Mobile Sale Van	770.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	880.00	0.00	0.00	0.00
1422033 Stores	12,101.00	0.00	0.00	0.00
1422044 Financial Institutions	4,758.00	0.00	0.00	0.00
1422053 Block And Concrete Products	220.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	266.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	286.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,049.00	0.00	0.00	0.00
1422066 Public Letter Writers	127.00	0.00	0.00	0.00
1422075 Chain Saw Operator	770.00	0.00	0.00	0.00
1422127 Non Governmental Institution	220.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	3,543.00	0.00	0.00	0.00
1423024 Mineral Prospect	88,010.00	0.00	0.00	0.00
1423078 Business registration	220,025.00	0.00	0.00	0.00
Grand Total	8,874,529.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	8,874,529	8,904,841	8,963,275
Management and Administration	0	0	0	3,080,584	3,096,804	3,111,390
	0	0	0	1,495,406	1,510,240	1,510,360
	0	0	0	750,135	751,520	757,636
	0	0	0	100,000	100,000	101,000
	0	0	0	681,044	681,044	687,854
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	2,646,017	2,648,182	2,672,477
	0	0	0	226,685	228,850	228,952
	0	0	0	183,000	183,000	184,830
	0	0	0	280,000	280,000	282,800
	0	0	0	1,100,409	1,100,409	1,111,413
	0	0	0	230,000	230,000	232,300
	0	0	0	625,924	625,924	632,183
Infrastructure Delivery and Management	0	0	0	1,881,526	1,884,064	1,900,341
	0	0	0	275,800	278,338	278,558
	0	0	0	114,865	114,865	116,014
	0	0	0	120,000	120,000	121,200
	0	0	0	370,861	370,861	374,569
	0	0	0	1,000,000	1,000,000	1,010,000
Economic Development	0	0	0	832,958	838,993	841,288
	0	0	0	615,164	621,199	621,316
	0	0	0	43,000	43,000	43,430
	0	0	0	30,000	30,000	30,300
	0	0	0	114,500	114,500	115,645
	0	0	0	30,294	30,294	30,597
Environmental and Sanitation Management	0	0	0	433,443	436,798	437,778
	0	0	0	335,443	338,798	338,798
	0	0	0	13,000	13,000	13,130
	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	8,874,529	8,904,841	8,963,275

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	8,874,529	8,904,841	8,963,275
Management and Administration	0	0	0	3,080,584	3,096,804	3,111,390
SP1.1: General Administration	0	0	0	1,998,110	2,006,875	2,018,091
21 Compensation of employees [GFS]	0	0	0	876,515	885,280	885,280
211 Wages and salaries [GFS]	0	0	0	865,580	874,235	874,235
21110 Established Position	0	0	0	774,980	782,729	782,729
21111 Wages and salaries in cash [GFS]	0	0	0	36,600	36,966	36,966
21112 Wages and salaries in cash [GFS]	0	0	0	54,000	54,540	54,540
212 Social contributions [GFS]	0	0	0	10,935	11,044	11,044
21210 Actual social contributions [GFS]	0	0	0	10,935	11,044	11,044
22 Use of goods and services	0	0	0	756,745	756,745	764,312
221 Use of goods and services	0	0	0	756,745	756,745	764,312
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	128,745	128,745	130,032
22113	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	364,851	364,851	368,500
282 Miscellaneous other expense	0	0	0	364,851	364,851	368,500
28210 General Expenses	0	0	0	364,851	364,851	368,500
SP1.2: Finance and Revenue Mobilization	0	0	0	405,823	408,902	409,882
21 Compensation of employees [GFS]	0	0	0	307,823	310,902	310,902
211 Wages and salaries [GFS]	0	0	0	307,823	310,902	310,902
21110 Established Position	0	0	0	295,823	298,782	298,782
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	474,270	477,698	479,013
21 Compensation of employees [GFS]	0	0	0	342,822	346,251	346,251
211 Wages and salaries [GFS]	0	0	0	342,822	346,251	346,251
21110 Established Position	0	0	0	342,822	346,251	346,251
22 Use of goods and services	0	0	0	131,448	131,448	132,762
221 Use of goods and services	0	0	0	131,448	131,448	132,762
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	62,448	62,448	63,072

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	25,000	25,250	25,250
21 Compensation of employees [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
SP1.5: Human Resource Management	0	0	0	177,380	178,078	179,154
21 Compensation of employees [GFS]	0	0	0	69,780	70,478	70,478
211 Wages and salaries [GFS]	0	0	0	69,780	70,478	70,478
21110 Established Position	0	0	0	69,780	70,478	70,478
22 Use of goods and services	0	0	0	107,600	107,600	108,676
221 Use of goods and services	0	0	0	107,600	107,600	108,676
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	8,100	8,100	8,181
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	2,646,017	2,648,182	2,672,477
SP2.1 Education, youth & Sports Services	0	0	0	1,174,624	1,174,624	1,186,370
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	23,700	23,700	23,937
282 Miscellaneous other expense	0	0	0	23,700	23,700	23,937
28210 General Expenses	0	0	0	23,700	23,700	23,937
31 Non Financial Assets	0	0	0	1,065,924	1,065,924	1,076,583
311 Fixed assets	0	0	0	1,065,924	1,065,924	1,076,583
31112 Nonresidential buildings	0	0	0	562,282	562,282	567,905
31113 Other structures	0	0	0	203,642	203,642	205,678
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and Management	0	0	0	112,000	112,000	113,120
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
SP2.3 Social Welfare and Community Development	0	0	0	498,685	500,850	503,672
21 Compensation of employees [GFS]	0	0	0	216,489	218,654	218,654
211 Wages and salaries [GFS]	0	0	0	216,489	218,654	218,654
21110 Established Position	0	0	0	216,489	218,654	218,654

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	232,196	232,196	234,518
221 Use of goods and services	0	0	0	232,196	232,196	234,518
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	47,696	47,696	48,173
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.5 Environmental Health and Sanitation Services	0	0	0	860,709	860,709	869,316
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	706,709	706,709	713,776
311 Fixed assets	0	0	0	706,709	706,709	713,776
31113 Other structures	0	0	0	706,709	706,709	713,776
Infrastructure Delivery and Management	0	0	0	1,881,526	1,884,064	1,900,341
SP3.1 Physical and Spatial Planning Development	0	0	0	100,223	100,825	101,225
21 Compensation of employees [GFS]	0	0	0	60,223	60,825	60,825
211 Wages and salaries [GFS]	0	0	0	60,223	60,825	60,825
21110 Established Position	0	0	0	60,223	60,825	60,825
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,781,304	1,783,239	1,799,117
21 Compensation of employees [GFS]	0	0	0	193,578	195,513	195,513
211 Wages and salaries [GFS]	0	0	0	193,578	195,513	195,513
21110 Established Position	0	0	0	193,578	195,513	195,513
22 Use of goods and services	0	0	0	586,865	586,865	592,734
221 Use of goods and services	0	0	0	586,865	586,865	592,734
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	567,865	567,865	573,544
31 Non Financial Assets	0	0	0	1,000,861	1,000,861	1,010,869
311 Fixed assets	0	0	0	1,000,861	1,000,861	1,010,869
31113 Other structures	0	0	0	1,000,861	1,000,861	1,010,869
Economic Development	0	0	0	832,958	838,993	841,288

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	134,434	135,778	135,778
21 Compensation of employees [GFS]	0	0	0	134,434	135,778	135,778
211 Wages and salaries [GFS]	0	0	0	134,434	135,778	135,778
21110 Established Position	0	0	0	134,434	135,778	135,778
SP4.2 Agricultural Services and Management	0	0	0	698,524	703,215	705,509
21 Compensation of employees [GFS]	0	0	0	469,030	473,720	473,720
211 Wages and salaries [GFS]	0	0	0	469,030	473,720	473,720
21110 Established Position	0	0	0	469,030	473,720	473,720
22 Use of goods and services	0	0	0	229,494	229,494	231,789
221 Use of goods and services	0	0	0	229,494	229,494	231,789
22101 Materials - Office Supplies	0	0	0	59,094	59,094	59,685
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	300	300	303
22107 Training - Seminars - Conferences	0	0	0	35,900	35,900	36,259
22109 Special Services	0	0	0	85,000	85,000	85,850
22112 Emergency Services	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	433,443	436,798	437,778
SP5.1 Disaster Prevention and Management	0	0	0	433,443	436,798	437,778
21 Compensation of employees [GFS]	0	0	0	335,443	338,798	338,798
211 Wages and salaries [GFS]	0	0	0	335,443	338,798	338,798
21110 Established Position	0	0	0	335,443	338,798	338,798
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	8,874,529	8,904,841	8,963,275

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Denkyembuor-Akwatia	2,892,602	1,590,140	1,347,570	5,830,312	138,535	845,465	120,000	1,104,000	0	0	0	284,294	1,425,924	1,710,218	8,874,529
Management and Administration	1,483,406	793,044	0	2,276,449	138,535	561,600	50,000	750,135	0	0	0	54,000	0	54,000	3,080,584
Central Administration	1,297,945	751,044	0	2,048,989	138,535	493,000	0	631,535	0	0	0	0	0	0	2,680,524
Administration (Assembly Office)	1,297,945	751,044	0	2,048,989	138,535	493,000	0	631,535	0	0	0	0	0	0	2,680,524
Finance	85,324	0	0	85,324	0	48,000	50,000	98,000	0	0	0	0	0	0	183,324
	85,324	0	0	85,324	0	48,000	50,000	98,000	0	0	0	0	0	0	183,324
Human Resource	69,780	36,000	0	105,780	0	17,600	0	17,600	0	0	0	54,000	0	54,000	177,380
Human Resource	69,780	36,000	0	105,780	0	17,600	0	17,600	0	0	0	54,000	0	54,000	177,380
Statistics	30,356	6,000	0	36,356	0	3,000	0	3,000	0	0	0	0	0	0	39,356
Statistics	30,356	6,000	0	36,356	0	3,000	0	3,000	0	0	0	0	0	0	39,356
Social Services Delivery	216,489	243,896	1,146,709	1,607,094	0	113,000	70,000	183,000	0	0	0	0	625,924	625,924	2,646,017
Education, Youth and Sports	0	83,700	440,000	523,700	0	25,000	0	25,000	0	0	0	0	625,924	625,924	1,174,624
Education	0	83,700	440,000	523,700	0	25,000	0	25,000	0	0	0	0	625,924	625,924	1,174,624
Health	0	130,000	706,709	836,709	0	66,000	70,000	136,000	0	0	0	0	0	0	972,709
Environmental Health Unit	0	110,000	706,709	816,709	0	44,000	0	44,000	0	0	0	0	0	0	860,709
Hospital services	0	20,000	0	20,000	0	22,000	70,000	92,000	0	0	0	0	0	0	112,000
Social Welfare & Community Development	216,489	30,196	0	246,685	0	22,000	0	22,000	0	0	0	0	0	0	498,685
Social Welfare	216,489	3,196	0	219,685	0	9,000	0	9,000	0	0	0	0	0	0	458,685
Community Development	0	27,000	0	27,000	0	13,000	0	13,000	0	0	0	0	0	0	40,000
Infrastructure Delivery and Management	253,800	312,000	200,861	766,661	0	114,865	0	114,865	0	0	0	200,000	800,000	1,000,000	1,881,526
Physical Planning	60,223	30,000	0	90,223	0	10,000	0	10,000	0	0	0	0	0	0	100,223
Office of Departmental Head	60,223	0	0	60,223	0	0	0	0	0	0	0	0	0	0	60,223
Town and Country Planning	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Works	193,578	282,000	200,861	676,439	0	104,865	0	104,865	0	0	0	200,000	800,000	1,000,000	1,781,304
Public Works	193,578	12,000	200,861	406,439	0	7,000	0	7,000	0	0	0	0	800,000	800,000	1,213,439
Feeder Roads	0	270,000	0	270,000	0	97,865	0	97,865	0	0	0	200,000	0	200,000	567,865
Economic Development	603,464	156,200	0	759,664	0	43,000	0	43,000	0	0	0	30,294	0	30,294	832,958

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	603,464	156,200	0	759,664	0	43,000	0	43,000	0	0	0		30,294	0	30,294	832,958
	603,464	156,200	0	759,664	0	43,000	0	43,000	0	0	0		30,294	0	30,294	832,958
Environmental and Sanitation Management	335,443	85,000	0	420,443	0	13,000	0	13,000	0	0	0		0	0	0	433,443
Central Administration	335,443	0	0	335,443	0	0	0	0	0	0	0		0	0	0	335,443
Administration (Assembly Office)	335,443	0	0	335,443	0	0	0	0	0	0	0		0	0	0	335,443
Disaster Prevention	0	85,000	0	85,000	0	13,000	0	13,000	0	0	0		0	0	0	98,000
	0	85,000	0	85,000	0	13,000	0	13,000	0	0	0		0	0	0	98,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,633,388	
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0514001	Kwaebibirem -Kade			
Compensation of employees [GFS]				1,633,388	
Objective	000000	Compensation of Employees		1,633,388	
Program	91001	Management and Administration		1,297,945	
Sub-Program	91001001	SP1.1: General Administration		774,980	
Operation	000000	0.0	0.0	0.0	774,980
Wages and salaries [GFS]				774,980	
	2111001	Established Post		774,980	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		210,500	
Operation	000000	0.0	0.0	0.0	210,500
Wages and salaries [GFS]				210,500	
	2111001	Established Post		210,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		312,466	
Operation	000000	0.0	0.0	0.0	312,466
Wages and salaries [GFS]				312,466	
	2111001	Established Post		312,466	
Program	91009	Environmental and Sanitation Management		335,443	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		335,443	
Operation	000000	0.0	0.0	0.0	335,443
Wages and salaries [GFS]				335,443	
	2111001	Established Post		335,443	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				631,535
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					

Compensation of employees [GFS] 138,535

Objective	000000	Compensation of Employees					138,535
Program	91001	Management and Administration					138,535
Sub-Program	91001001	SP1.1: General Administration					101,535
Operation	000000		0.0	0.0	0.0		101,535

Wages and salaries [GFS]							90,600
2111102	Monthly paid and casual labour						36,600
2111243	Transfer Grants						4,000
2111244	Out of Station Allowance						50,000

Social contributions [GFS]							10,935
2121001	13 Percent SSF Contribution						10,935

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					12,000
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Operation	000000		0.0	0.0	0.0		12,000
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Wages and salaries [GFS]							12,000
2111102	Monthly paid and casual labour						12,000

Sub-Program	91001004	SP1.4: Legislative Oversight					25,000
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Operation	000000		0.0	0.0	0.0		25,000
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Social contributions [GFS]							25,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						25,000

Use of goods and services 448,000

Objective	400101	Deepen democratic governance					298,000
Program	91001	Management and Administration					298,000
Sub-Program	91001001	SP1.1: General Administration					298,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		258,000

Use of goods and services							258,000
2210101	Printed Material and Stationery						30,000
2210102	Office Facilities, Supplies and Accessories						40,000
2210201	Electricity charges						40,000
2210202	Water						2,000
2210203	Telecommunications						6,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210511	Local travel cost						30,000
2210902	Official Celebrations						10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210502	Maintenance and Repairs - Official Vehicles						40,000

Objective	410101	Deepen political and administrative decentralisation					25,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210904 Substructure Allowances									20,000
2210910 Trade Promotion / Publicity									5,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							125,000
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Program	91001	Management and Administration							125,000
Sub-Program	91001001	SP1.1: General Administration							110,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				110,000

Use of goods and services									110,000
2210103 Refreshment Items									40,000
2210709 Seminars/Conferences/Workshops - Domestic									30,000
2210905 Assembly Members Sitings All									40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				15,000

Use of goods and services									15,000
2210509 Other Travel and Transportation									15,000

Other expense									45,000
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Objective	400101	Deepen democratic governance							45,000
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Program	91001	Management and Administration							45,000
Sub-Program	91001001	SP1.1: General Administration							45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				45,000

Miscellaneous other expense									45,000
2821009 Donations									15,000
2821010 Contributions									30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0514001	Kwaebibirem -Kade							

Other expense									100,000
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Objective	400101	Deepen democratic governance							100,000
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Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				100,000

Miscellaneous other expense									100,000
2821010 Contributions									100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				651,044
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					

Use of goods and services							431,193
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Objective	400101	Deepen democratic governance					270,000
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Program	91001	Management and Administration					270,000
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Sub-Program	91001001	SP1.1: General Administration					270,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210101	Printed Material and Stationery						30,000
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2210102	Office Facilities, Supplies and Accessories						30,000
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2210503	Fuel and Lubricants - Official Vehicles						70,000
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2210902	Official Celebrations						20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
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2210502	Maintenance and Repairs - Official Vehicles						70,000
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2211304	Insurance of Vehicles						50,000
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Objective	410101	Deepen political and administrative decentralisation					33,745
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Program	91001	Management and Administration					33,745
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Sub-Program	91001001	SP1.1: General Administration					33,745
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		33,745
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Use of goods and services							33,745
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2210904	Substructure Allowances						33,745
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					127,448
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Program	91001	Management and Administration					127,448
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Sub-Program	91001001	SP1.1: General Administration					20,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					107,448
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		107,448
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Use of goods and services							107,448
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2210509	Other Travel and Transportation						45,000
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2210709	Seminars/Conferences/Workshops - Domestic						62,448
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Other expense							219,851
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Objective	400101	Deepen democratic governance					219,851
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Program	91001	Management and Administration					219,851
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	85,324
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	171020001	Denkyembuor-Akwatia_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				85,324
Objective	000000	Compensation of Employees		85,324
Program	91001	Management and Administration		85,324
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		85,324
Operation	000000		0.0 0.0 0.0	85,324
Wages and salaries [GFS]				85,324
2111001 Established Post				85,324
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	98,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	171020001	Denkyembuor-Akwatia_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				48,000
Objective	130201	17.1 strengthen domestic resource mob.		48,000
Program	91001	Management and Administration		48,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		48,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210122 Value Books				40,000
2210511 Local travel cost				5,000
2211101 Bank Charges				3,000
Non Financial Assets				50,000
Objective	130201	17.1 strengthen domestic resource mob.		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111204 Office Buildings				50,000
Total Cost Centre				183,324

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				76,358
Function Code	70911	Pre-primary education					
Organisation	1710302001	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							76,358
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					76,358
Program	91006	Social Services Delivery					76,358
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					76,358
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		76,358
Fixed assets							76,358
3111256 WIP - School Buildings							76,358
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70911	Pre-primary education					
Organisation	1710302001	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							160,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111203 Day Care Centre							60,000
3113108 Furniture and Fittings							100,000
<i>Total Cost Centre</i>							236,358

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70912	Primary education	25,000
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	25,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210103	Refreshment Items	5,000
2210118	Sports, Recreational and Cultural Materials	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70912	Primary education	203,642
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Non Financial Assets	203,642
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		203,642
Program	91006	Social Services Delivery		203,642
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		203,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	203,642

Fixed assets		203,642
3111353	WIP - Toilets	203,642

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				83,700
Function Code	70912	Primary education					
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							60,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210509 Other Travel and Transportation							10,000
2210902 Official Celebrations							30,000
Other expense							23,700
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					23,700
Program	91006	Social Services Delivery					23,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					23,700
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		23,700
Miscellaneous other expense							23,700
2821012 Scholarship/Awards							23,700
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				625,924
Function Code	70912	Primary education					
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							625,924
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					625,924
Program	91006	Social Services Delivery					625,924
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					625,924
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		625,924
Fixed assets							625,924
3111256 WIP - School Buildings							425,924
3113108 Furniture and Fittings							200,000
Total Cost Centre							938,265

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				44,000
Function Code	70740	Public health services					
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							44,000
Objective	210101	Reduce environmental pollution					44,000
Program	91006	Social Services Delivery					44,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					44,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		44,000
Use of goods and services							44,000
2210301 Cleaning Materials							25,000
2210511 Local travel cost							13,000
2210711 Public Education and Sensitization							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				816,709
Function Code	70740	Public health services					
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							110,000
Objective	210101	Reduce environmental pollution					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210205 Sanitation Charges							50,000
2210301 Cleaning Materials							15,000
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							25,000
Non Financial Assets							706,709
Objective	210101	Reduce environmental pollution					706,709
Program	91006	Social Services Delivery					706,709
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					706,709
Project	910503	910503 - Public Health services	1.0	1.0	1.0		706,709
Fixed assets							706,709
3111303 Toilets							611,387
3111353 WIP - Toilets							95,322
Total Cost Centre							860,709

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				92,000
Function Code	70731	General hospital services (IS)					
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							22,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							12,000
Non Financial Assets							70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111252 WIP - Clinics							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70731	General hospital services (IS)					
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							112,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	615,164	
Function Code	70421	Agriculture cs						
Organisation	171060001	Denkyembuor-Akwatia Agriculture Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Compensation of employees [GFS]							603,464	
Objective	000000	Compensation of Employees					603,464	
Program	91008	Economic Development					603,464	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					134,434	
Operation	000000		0.0	0.0	0.0	134,434		
Wages and salaries [GFS]							134,434	
	2111001	Established Post					134,434	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					469,030	
Operation	000000		0.0	0.0	0.0	469,030		
Wages and salaries [GFS]							469,030	
	2111001	Established Post					469,030	
Use of goods and services							11,700	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					11,700	
Program	91008	Economic Development					11,700	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					11,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,200
Use of goods and services							7,200	
	2210101	Printed Material and Stationery					1,200	
	2210201	Electricity charges					200	
	2210503	Fuel and Lubricants - Official Vehicles					1,000	
	2210509	Other Travel and Transportation					4,500	
	2210604	Maintenance of Furniture and Fixtures					300	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
	2210509	Other Travel and Transportation					2,500	
	2210511	Local travel cost					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	43,000
Function Code	70421	Agriculture cs						
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							43,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						43,000
Program	91008	Economic Development						43,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210511 Local travel cost							2,000	
2211201 Field Operations							4,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210711 Public Education and Sensitization							15,000	
2210910 Trade Promotion / Publicity							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs						
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							30,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						30,000
Program	91008	Economic Development						30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210110 Specialised Stock							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				114,500
Function Code	70421	Agriculture cs					
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							114,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					114,500
Program	91008	Economic Development					114,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					114,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210902 Official Celebrations							75,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		24,500
Use of goods and services							24,500
2210110 Specialised Stock							24,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				30,294
Function Code	70421	Agriculture cs					
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							30,294
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					30,294
Program	91008	Economic Development					30,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,294
Use of goods and services							30,294
2210101 Printed Material and Stationery							3,394
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210511 Local travel cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,900
Total Cost Centre							832,958

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 60,223
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1710701001	Denkyembuor-Akwatia_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	
Compensation of employees [GFS]			60,223
Objective	000000	Compensation of Employees	60,223
Program	91007	Infrastructure Delivery and Management	60,223
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	60,223
Operation	000000		60,223
Wages and salaries [GFS]			60,223
	2111001	Established Post	60,223
Total Cost Centre			60,223

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia Physical Planning Town and Country Planning Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia Physical Planning Town and Country Planning Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services						20,000	
Objective	280101	Develop efficient land administration and management system					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				219,685
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							216,489
Objective	000000	Compensation of Employees					216,489
Program	91006	Social Services Delivery					216,489
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					216,489
Operation	000000		0.0	0.0	0.0	216,489	
Wages and salaries [GFS]							216,489
2111001 Established Post							216,489
Use of goods and services							3,196
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					3,196
Program	91006	Social Services Delivery					3,196
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,196
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,196	
Use of goods and services							3,196
2210201 Electricity charges							500
2210509 Other Travel and Transportation							2,696
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							9,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210101 Printed Material and Stationery							2,000
2210711 Public Education and Sensitization							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				230,000
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							190,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					190,000
Program	91006	Social Services Delivery					190,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					190,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		190,000
Use of goods and services							190,000
2210119 Household Items							80,000
2210509 Other Travel and Transportation							35,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							35,000
Other expense							40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Total Cost Centre							458,685

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,000
Function Code	70620	Community Development		
Organisation	1710803001	Denkyembuor-Akwatia Social Welfare & Community Development Community Development Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	7,000	
Objective	590202	16.2 End abuse, exploitation and violence			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210509 Other Travel and Transportation					7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	70620	Community Development		
Organisation	1710803001	Denkyembuor-Akwatia Social Welfare & Community Development Community Development Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	3,000	
Objective	590202	16.2 End abuse, exploitation and violence			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210511 Local travel cost					3,000	

				Other expense	10,000	
Objective	590202	16.2 End abuse, exploitation and violence			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010 Contributions					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	1710803001	Denkyembuor-Akwatia Social Welfare & Community Development Community Development Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						20,000
Objective	590202	16.2 End abuse, exploitation and violence				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	205,578
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Compensation of employees [GFS]	193,578
Objective	000000	Compensation of Employees		193,578
Program	91007	Infrastructure Delivery and Management		193,578
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		193,578
Operation	000000		0.0 0.0 0.0	193,578

Wages and salaries [GFS]			193,578
2111001	Established Post		193,578

			Use of goods and services	12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		1,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210201	Electricity charges		1,000
2210509	Other Travel and Transportation		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	7,000
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210101	Printed Material and Stationery		2,000
2210511	Local travel cost		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,861
Function Code	70610	Housing development					
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							200,861
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					200,861
Program	91007	Infrastructure Delivery and Management					200,861
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,861
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,861
Fixed assets							200,861
3111354 WIP - Markets							200,861
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				800,000
Function Code	70610	Housing development					
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							800,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					800,000
Program	91007	Infrastructure Delivery and Management					800,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
Fixed assets							800,000
3111304 Markets							800,000
Total Cost Centre							1,213,439

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			97,865
Function Code	70451	Road transport				
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						97,865
Objective	390202	11.2 Improve transport and road safety				97,865
Program	91007	Infrastructure Delivery and Management				97,865
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				97,865
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	97,865
Use of goods and services						97,865
2210601 Roads, Driveways and Grounds						75,000
2210604 Maintenance of Furniture and Fixtures						22,865

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70451	Road transport				
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						120,000
Objective	390202	11.2 Improve transport and road safety				120,000
Program	91007	Infrastructure Delivery and Management				120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210601 Roads, Driveways and Grounds						120,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70451	Road transport				
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						150,000
Objective	390202	11.2 Improve transport and road safety				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210601 Roads, Driveways and Grounds						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	200,000
Function Code	70451	Road transport						
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							200,000	
Objective	390202	11.2 Improve transport and road safety						200,000
Program	91007	Infrastructure Delivery and Management						200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210601 Roads, Driveways and Grounds							200,000	
Total Cost Centre							567,865	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							13,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					13,000
Program	91009	Environmental and Sanitation Management					13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					13,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Other expense							60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821002 Professional fees							10,000
2821009 Donations							50,000
Total Cost Centre							98,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				75,780
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							69,780
Objective	000000	Compensation of Employees					69,780
Program	91001	Management and Administration					69,780
Sub-Program	91001005	SP1.5: Human Resource Management					69,780
Operation	000000		0.0	0.0	0.0	69,780	
Wages and salaries [GFS]							69,780
2111001 Established Post							69,780
Use of goods and services							6,000
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 ORGANISATION	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210102 Office Facilities, Supplies and Accessories							3,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210511 Local travel cost							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							17,600
Objective	640101	Improve human capital development and management					17,600
Program	91001	Management and Administration					17,600
Sub-Program	91001005	SP1.5: Human Resource Management					17,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,600	
Use of goods and services							7,600
2210101 Printed Material and Stationery							2,000
2210510 Other Night allowances							5,600
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210710 Staff Development							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Use of goods and services							54,000
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							54,000
Objective	640101	Improve human capital development and management					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001005	SP1.5: Human Resource Management					54,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210801 Local Consultants Fees (Companies)							54,000
Total Cost Centre							177,380

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				36,356
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							30,356
Objective	000000	Compensation of Employees					30,356
Program	91001	Management and Administration					30,356
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,356
Operation	000000		0.0	0.0	0.0	30,356	
Wages and salaries [GFS]							30,356
2111001 Established Post							30,356
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
Total Cost Centre							39,356
Total Vote							8,874,529

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Denkyembuor-Akwatia	2,892,602	1,590,140	1,347,570	5,830,312	138,535	845,465	120,000	1,104,000	0	0	0	284,294	1,425,924	1,710,218	8,874,529
Management and Administration	1,483,406	793,044	0	2,276,449	138,535	561,600	50,000	750,135	0	0	0	54,000	0	54,000	3,080,584
SP1.1: General Administration	774,980	643,596	0	1,418,575	101,535	478,000	0	579,535	0	0	0	0	0	0	1,998,110
SP1.2: Finance and Revenue Mobilization	295,823	0	0	295,823	12,000	48,000	50,000	110,000	0	0	0	0	0	0	405,823
SP1.3: Planning, Budgeting, Coordination and Statistics	342,822	113,448	0	456,270	0	18,000	0	18,000	0	0	0	0	0	0	474,270
SP1.4: Legislative Oversight	0	0	0	0	25,000	0	0	25,000	0	0	0	0	0	0	25,000
SP1.5: Human Resource Management	69,780	36,000	0	105,780	0	17,600	0	17,600	0	0	0	54,000	0	54,000	177,380
Social Services Delivery	216,489	243,896	1,146,709	1,607,094	0	113,000	70,000	183,000	0	0	0	0	625,924	625,924	2,646,017
SP2.1 Education, youth & Sports Services	0	83,700	440,000	523,700	0	25,000	0	25,000	0	0	0	0	625,924	625,924	1,174,624
SP2.2 Public Health Services and Management	0	20,000	0	20,000	0	22,000	70,000	92,000	0	0	0	0	0	0	112,000
SP2.3 Social Welfare and Community Development	216,489	30,196	0	246,685	0	22,000	0	22,000	0	0	0	0	0	0	498,685
SP2.5 Environmental Health and Sanitation Services	0	110,000	706,709	816,709	0	44,000	0	44,000	0	0	0	0	0	0	860,709
Infrastructure Delivery and Management	253,800	312,000	200,861	766,661	0	114,865	0	114,865	0	0	0	200,000	800,000	1,000,000	1,881,526
SP3.1 Physical and Spatial Planning Development	60,223	30,000	0	90,223	0	10,000	0	10,000	0	0	0	0	0	0	100,223
SP3.2 Public Works, Rural Housing and Water Management	193,578	282,000	200,861	676,439	0	104,865	0	104,865	0	0	0	200,000	800,000	1,000,000	1,781,304
Economic Development	603,464	156,200	0	759,664	0	43,000	0	43,000	0	0	0	30,294	0	30,294	832,958
SP4.1 Trade, Tourism and Industrial Development	134,434	0	0	134,434	0	0	0	0	0	0	0	0	0	0	134,434
SP4.2 Agricultural Services and Management	469,030	156,200	0	625,230	0	43,000	0	43,000	0	0	0	30,294	0	30,294	698,524
Environmental and Sanitation Management	335,443	85,000	0	420,443	0	13,000	0	13,000	0	0	0	0	0	0	433,443
SP5.1 Disaster Prevention and Management	335,443	85,000	0	420,443	0	13,000	0	13,000	0	0	0	0	0	0	433,443

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Denkyembuor-Akwatia	3,601,292	3,601,292	3,637,304
1_No Poverty	98,000	98,000	98,980
11_Sustainable Cities and Communities	567,865	567,865	573,544
16_Peace, Justice, and Strong Institutions	292,448	292,448	295,372
17_Partnerships for the Goals	107,000	107,000	108,070
2_Zero Hunger	229,494	229,494	231,789
3_Good Health and Well-Being	112,000	112,000	113,120
4_ Quality Education	1,174,624	1,174,624	1,186,370
9_Industry, Innovation, and Infrastructure	1,019,861	1,019,861	1,030,059
Grand Total	0	0	0
	3,601,292	3,601,292	3,637,304

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	5,843,392	5,843,392	5,901,826
9101 - Generic Operations	0	0	0	4,023,036	4,023,036	4,063,266
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	945,641	945,641	955,098
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	58,745	58,745	59,332
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	154,000	154,000	155,540
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,066,784	2,066,784	2,087,452
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	797,865	797,865	805,844
9103 - AGRICULTURE	0	0	0	102,000	102,000	103,020
910301 - Extension Services	0	0	0	15,500	15,500	15,655
910304 - Agricultural Research and Demonstration Farms	0	0	0	86,500	86,500	87,365
9104 - EDUCATION	0	0	0	108,700	108,700	109,787
910402 - Supervision and inspection of Education Delivery	0	0	0	108,700	108,700	109,787
9105 - HEALTH	0	0	0	748,709	748,709	756,196
910503 - Public Health services	0	0	0	748,709	748,709	756,196
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	270,000	270,000	272,700
910601 - Social intervention programmes	0	0	0	230,000	230,000	232,300
910603 - Community mobilization	0	0	0	40,000	40,000	40,400
9107 - DISASTER PREVENTION	0	0	0	98,000	98,000	98,980
910701 - Disaster management	0	0	0	98,000	98,000	98,980
9108 - CENTRAL ADMINISTRATION	0	0	0	252,448	252,448	254,972
910805 - Administrative and technical meetings	0	0	0	130,000	130,000	131,300
910810 - Plan and budget preparation	0	0	0	122,448	122,448	123,672
9110 - PHYSICAL PLANNING	0	0	0	37,000	37,000	37,370
911002 - Land use and Spatial planning	0	0	0	37,000	37,000	37,370
9113 - FINANCE	0	0	0	98,000	98,000	98,980
911301 - Treasury and accounting activities	0	0	0	48,000	48,000	48,480
911303 - Revenue collection and management	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	9,000	9,000	9,090

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	9,000	9,000	9,090
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	96,500	96,500	97,465
911801 - Personnel and Staff Management	0	0	0	96,500	96,500	97,465
Grand Total	0	0	0	5,843,392	5,843,392	5,901,826

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Denkyembuor-Akwatia	5,879,327	5,879,687	5,938,120
	35,935	36,294	36,294
	35,935	36,294	36,294
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	945,641	945,641	955,098
	28,896	28,896	29,185
	331,600	331,600	334,916
	100,000	100,000	101,000
	454,851	454,851	459,400
	30,294	30,294	30,597
910104 - INFORMATION, EDUCATION AND COMMUNICATION	58,745	58,745	59,332
	25,000	25,000	25,250
	33,745	33,745	34,082
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	154,000	154,000	155,540
	44,000	44,000	44,440
	110,000	110,000	111,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,066,784	2,066,784	2,087,452
	280,000	280,000	282,800
	360,861	360,861	364,469
	1,425,924	1,425,924	1,440,183
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	797,865	797,865	805,844
	207,865	207,865	209,944
	120,000	120,000	121,200
	270,000	270,000	272,700
	200,000	200,000	202,000
910301 - Extension Services	15,500	15,500	15,655
	4,500	4,500	4,545
	6,000	6,000	6,060
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	86,500	86,500	87,365
	32,000	32,000	32,320
	30,000	30,000	30,300
	24,500	24,500	24,745
910402 - Supervision and inspection of Education Delivery	108,700	108,700	109,787
	25,000	25,000	25,250
	83,700	83,700	84,537
910503 - Public Health services	748,709	748,709	756,196
	22,000	22,000	22,220
	726,709	726,709	733,976

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes				230,000	230,000	232,300
				230,000	230,000	232,300
910603 - Community mobilization				40,000	40,000	40,400
				7,000	7,000	7,070
				13,000	13,000	13,130
				20,000	20,000	20,200
910701 - Disaster management				98,000	98,000	98,980
				13,000	13,000	13,130
				85,000	85,000	85,850
910805 - Administrative and technical meetings				130,000	130,000	131,300
				110,000	110,000	111,100
				20,000	20,000	20,200
910810 - Plan and budget preparation				122,448	122,448	123,672
				15,000	15,000	15,150
				107,448	107,448	108,522
911002 - Land use and Spatial planning				37,000	37,000	37,370
				7,000	7,000	7,070
				10,000	10,000	10,100
				20,000	20,000	20,200
911301 - Treasury and accounting activities				48,000	48,000	48,480
				48,000	48,000	48,480
911303 - Revenue collection and management				50,000	50,000	50,500
				50,000	50,000	50,500
911701 - Data and information dissemination				9,000	9,000	9,090
				6,000	6,000	6,060
				3,000	3,000	3,030
911801 - Personnel and Staff Management				96,500	96,500	97,465
				2,500	2,500	2,525
				10,000	10,000	10,100
				30,000	30,000	30,300
				54,000	54,000	54,540
Grand Total	0	0	0	5,879,327	5,879,687	5,938,120

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Denkyembuor-Akwatia	5,879,327	5,879,687	5,938,120
70111 Exec. & leg. Organs (cs)	1,279,979	1,280,338	1,292,778
	528,935	529,294	534,224
	100,000	100,000	101,000
	651,044	651,044	657,554
70112 Financial & fiscal affairs (CS)	214,600	214,600	216,746
	12,000	12,000	12,120
	118,600	118,600	119,786
	30,000	30,000	30,300
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
	10,000	10,000	10,100
	10,000	10,000	10,100
	20,000	20,000	20,200
70360 Public order and safety n.e.c	98,000	98,000	98,980
	13,000	13,000	13,130
	85,000	85,000	85,850
70421 Agriculture cs	229,494	229,494	231,789
	11,700	11,700	11,817
	43,000	43,000	43,430
	30,000	30,000	30,300
	114,500	114,500	115,645
	30,294	30,294	30,597
70451 Road transport	567,865	567,865	573,544
	97,865	97,865	98,844
	120,000	120,000	121,200
	150,000	150,000	151,500
	200,000	200,000	202,000
70610 Housing development	1,019,861	1,019,861	1,030,059
	12,000	12,000	12,120
	7,000	7,000	7,070
	200,861	200,861	202,869
	800,000	800,000	808,000
70620 Community Development	40,000	40,000	40,400
	7,000	7,000	7,070
	13,000	13,000	13,130
	20,000	20,000	20,200

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Denkyembuor-Akwatia	5,879,327	5,879,687	5,938,120
70111 Exec. & leg. Organs (cs)	1,279,979	1,280,338	1,292,778
70112 Financial & fiscal affairs (CS)	214,600	214,600	216,746
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
70360 Public order and safety n.e.c	98,000	98,000	98,980
70421 Agriculture cs	229,494	229,494	231,789
70451 Road transport	567,865	567,865	573,544
70610 Housing development	1,019,861	1,019,861	1,030,059
70620 Community Development	40,000	40,000	40,400
70731 General hospital services (IS)	112,000	112,000	113,120
70740 Public health services	860,709	860,709	869,316
70911 Pre-primary education	236,358	236,358	238,722
70912 Primary education	938,265	938,265	947,648
71040 Family and children	242,196	242,196	244,618
Grand Total	0	0	0
	5,879,327	5,879,687	5,938,120

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Denkyembour District Assembly											
Funding Source: IGF/DACF											
Approved Budget: 2022											
S N	COD E	NAME OF PROJECT	CONTRACT OR	% WORK DONE	CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING BALANCE	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1		Construction of 3-Unit Classroom block Takrowas e Methodist JHS	MIS Zarozas company Ltd-AkimOda	71	239,872.50	209,361.80	30,510.70				
2		Completion of 3-Unit Classroom block at Akwatia Zion	Fakoma Enginerring & Driving Sch. Ltd	84	134,098.01	113,656.70	20,441.31				
3		Renovation of Wenchi Meat Shop into	Kofducon Enterprise	92	98,761.20						

		Locakable market Stores									
4		Renovatio n of School Block into Teacher Quarters at Takrowas e SHS	The Channel Entrprise	94	130,758.00	99,613.70	31,144.30				
5		Constructi on of perimeter fence wall around DCD residence									

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA : Denkyembaour District Assembly											
Funding Source : DDF											
Approved Budget : 2022											
S N	COD E	NAME OF PROJEC T	CONTRAC TOR	% WOR K DON E	CONTRA CT SUM	ACTUA L PAYME NT	OUTSTAND ING BALANCE	2023 BUDG ET	2024 BUDG ET	2025 BUDG ET	2026 BUDG ET
1		Construtci onof 3-Unit Classroom block at Takrowase	Eugene Black Investment	81	220,239.10	206,781.58	13,457.52				
2		Communit y Durbar Ground Constructi on at Takrowase	Subrinsa Plus Enterprise		549,736.66	320,176.50	229,560.16				
3		Constructi on of 6-Unit Classroom Block at Boadua Presby	Think Aloud Co. Ltd		501,086.53	75,162.98	425,923.55				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1 No. CHPS Compund at Anweaso		NHIA FUND	257,452.00	
	Construction of 1 No. 20 -Unit W/C Toilet with Ancillary Facilities at Wenchi		DACF	308,029.00	
	Construction of 1 No. 20 -Unit W/C Toilet with Ancillary Facilities at Akwatia		DACF	303,358.00	
	Construction anf furnish of Revenue Post		IGF	50,000.00	
	Pavement of Akwadum Market		DDF	450,000.00	