



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME-BASED BUDGET ESTIMATES**

**FOR 2024**

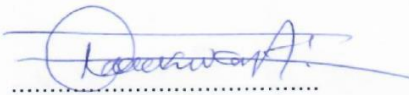
**TWIFO HEMANG LOWER DENKYIRA  
DISTRICT ASSEMBLY**



At a General Assembly meeting of Twifo Hemang Lower Denkyira District Assembly held on 31<sup>st</sup> October, 2023, approval was given to the District Composite Budget for the 2024 fiscal year.

  
.....  
**DISTRICT COORDINATING DIRECTOR**  
(LUQMANN ALI)

*District Co-ordinating Director  
Twifo Hemang Lower Denkyira  
District Assembly  
Twifo Hemang*

  
.....  
**PRESIDING MEMBER**  
(HON. NANA KWAKU ABBAN)

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 3,108,697.11	GHC 3,816,861.00	GHC2,432,366.37

**Total Budget GHC 9,357,924.48**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

According to the 2021 Population and Housing Census (PHC), the total population of the district was 66,073 and is projected to grow to 69,806.95 in 2024, using the inter census growth rate of 1.85%. The population is composed of 32,883 representing 49.77% males and 33,192 representing 50.23% females.

### Vision

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

### Mission/Goal

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

### Core Functions

The Assembly derived its authority from the Local Governance Act 2016 936 section 12.

12. (1) A District Assembly shall

- (a) Exercises political and administrative authority in the district,
- (b) Promote local economic development
- (c) Provide guidance, give direction to, and supervise the other administrative authorities in the district.

(3) Without limiting subsection (1) and (2) a District Assembly shall

- (a) Be responsible for the overall development of the district

- (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (f) Responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) In co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- (h) Ensure ready access to Courts in the district for the promotion of justice;
- (j) Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred<sup>8</sup> by this Act or by any other enactment; and perform any other functions provided for under any other enactment.

## District Economy

- **Agriculture**

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

1.	Change in yield of selected crops, livestock and fish (Metric Tonnes)	2023 August	2022	2021	2020
a	Maize	6841	9615	9570	11661
b	Rice (milled)	291.3	805	1,026	330
c	Cassava	41861	98186	98,186	64,616
d	Yam	0	0	80	1,398
e	Plantain	7680	12070	32,000	29,098

Source: MOFA THLDD, 2023

- **Road Network**

The district is dominated by feeder roads. The district has 222.74 km of feeder road out of which only 37.62km is bitumen surfaced, 88 km is graveled road and 56.12 km of the road is earth.

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

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

- **Health**

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

#### **Health Facilities in the District, 2023**

<b>Health Centers</b>	<b>Clinics</b>	<b>CHPS Compounds</b>
Hemang H/C	Pentecost Clinic - Abrafo	Krobo CHPS
Jukwa H/C		Shed CHPS
Frami H/C		Nsutem CHPS
Wawase H/C		Mfuom CHPS
		Watreso CHPS
		Bukuruso CHPS
		Ankaako CHPS
		Bremang CHPS
		Tweapease CHPS
		Nyamebekyere CHPS
		Kwamoano CHPS
		Tafredjoa CHPS
		Mbaniaye CHPS

## Top 10 causes of OPD Morbidity, mid-year, 2023

Mid-Year, 2023 Disease/Condition	TOTAL	Rank
Malaria	8442	1 <sup>ST</sup>
Upper Respiratory Tract Infection (URTI)	2415	2 <sup>ND</sup>
Diarrhoea Diseases	1307	3 <sup>RD</sup>
Intestinal Worms	1151	4 <sup>TH</sup>
Skin Diseases	639	5 <sup>TH</sup>
Anaemia	517	6 <sup>TH</sup>
Rheumatism	470	7 <sup>TH</sup>
Typhoid Fever	279	8 <sup>TH</sup>
Pneumonia	230	9 <sup>TH</sup>
RTA	212	10 <sup>TH</sup>

- Education

### Basic & Senior High School enrolment

NO. OF SCHOOLS & ENROLLMENT OF PUPILS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT					
		NO OF SCH	PUPILS		
			M	F	T
<b>KG</b>	Public	58	1567	1373	2940
	Private	33	778	775	1553
	<b>Total</b>	<b>91</b>	<b>2345</b>	<b>2148</b>	<b>4394</b>
<b>PRY</b>	Public	59	4896	4659	5248
	Private	31	1559	1582	3141
	<b>Total</b>	<b>90</b>	<b>6455</b>	<b>6241</b>	<b>12696</b>
<b>JHS</b>	Public	56	2448	2320	4768
	Private	19	388	346	734
	<b>Total</b>	<b>86</b>	<b>2836</b>	<b>2666</b>	<b>5502</b>
<b>SHS</b>	Public	2	1039	1136	2175
	Private	0	0	0	0
	<b>Total</b>	<b>2</b>	<b>1039</b>	<b>1136</b>	<b>2175</b>
<b>Grand Total</b>	Public	175	9950	9488	19438
	Private	83	2725	2703	5428
	<b>Total</b>	<b>258</b>	<b>12675</b>	<b>12191</b>	<b>24866</b>

Source: GES, THLDD, 2023

## Core Education Indicators

INDICATOR	LEVEL	2023 (August)
Total Enrolment	KG	4394
	PRIMARY	12696
	JHS	5502
	SHS	2175
Gender Parity Index	KG	1
	PRIMARY	1
	JHS	0.90
	SHS	-
BECE (2022) pass rate	BASIC	94.2%

Source: GES, THLDD, 2023

## Critical education/poverty interventions- 2023

Critical Development And Poverty Issues		Actual Receipt GH¢
Capitation Grant		
Free SHS Programme	Jukwa SHTS	-
	Twifo Hemang SHTS	-
	TOTAL	-

- Water

The water is one the basic social amenities required for survival and ensure healthy population. Currently the district has 5 Small community/Town Water Systems and about 164 boreholes serving 66,075 population. These facilities are located in various communities across the district. However, because most of these facilities are obsolete, they frequently break down which demand repair from the assembly stressing the limited financial resources of the assembly. In recent time the district has benefited from the construction of four new boreholes from the local government ministry. During the year, the district engaged 4Forward Development a private entity to support in provision of water to underserved communities. This entity had completed feasibility study in five selected communities and is working on other documents to provide potable water for selected beneficiary communities at a reasonable rate.

The District aimed at increasing the water coverage in the district from 85% to 90% thus has made adequate provision in the 2024 composite plan and budget.



## Water facilities – Boreholes

Area Council	Number of hand pumps
Wawase	49
Hemang	56
Jukwa	59
<b>Grand Total</b>	<b>164</b>

Source: CWSA, 2023

## Water facilities- Small Town piped system

Area Council	Number of piped schemes
Wawase	3
Hemang	1
Jukwa	1
<b>Grand Total</b>	<b>5</b>

Source: CWSA, 2023

- Sanitation

## Accessibility to Toilet Facility

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

Source: DESSAP, 2023

## Accessibility to bathrooms

Name of area council	Type and No. of Bathhouse			
	Inside house	Outside house	Shared	Public
Hemang	427	2158	654	0
Wawase	617	1888	911	0
Jukwa	877	3113	835	0
<b>TOTAL</b>	<b>1921</b>	<b>7159</b>	<b>2400</b>	<b>0</b>

Source: DESSAP, 2023

- Tourism

The district is one of the most endowed regarding tourism potential in the country. The most enviable of all tourist sites (Kakum National Park) is located within the district. The district is also endowed with about 7 additional tourist potential sites. Identified as major potential in the development of district if given the necessary attention and investment, the district has a sub-committee on tourism dedicated to the development of tourism and tourism related activities. The committee in collaboration with DPCU has drafted a tourism plan awaiting inputs from experts to be out door which will serve as blueprint for tourism development in the district. The district is also in talks with relevant stakeholders such as the Ghana Heritage Conservation Trust and management of Kakum National Park to commence the development of a Birds Tower at Antwikwaa.

Notwithstanding the benefits these sites possess, the needed investment has not been injected into the sector to bring the desired socio-economic benefits for the host communities and its catchment areas and the District at large.

- Environment


The natural environment has been greatly degraded in parts of the District due to human activities over the years. Climate change has significantly altered the weather condition which is seriously affecting farming activities in the District.

Although, the farming, hunting and lumbering activities in the district pose great challenges to the environment, the district through local and national interventions has preserved significant parts of the original vegetation for tourism and research purposes. Notable among these resources include the Sushien II and Banaso Forest Reserves (which host the Kakum National Park and Banaso Sacred Grove respectively) and the Emipom Sacred Grove which are homes to a variety of special species of flora and fauna. These provide great potentials for local economic growth through the development of complementary services to provide jobs to the local people whilst increasing the revenue potential of the district.

### Key Issues/Challenges

1. Inadequate school infrastructure (classroom block, chairs/table and desk)
2. Inadequate health facilities and professionals
3. Inadequate Water and Sanitation facilities
4. Tax evasion and Tax avoidance
5. Bad nature of roads
6. Lack of electricity in newly developing areas
7. Resistance to tax increases
8. Inadequate communication Network Service
9. Limited number of industries to create employment for the teeming youth
10. Non-existence or outdated community layout
11. Poor market infrastructure in some communities

### Key Achievements in 2023

NAME OF PROJECT	PICTURE
<b>RECLAIMED LAND FOR JUKWA MARKET (DACF)</b>	

**GH¢50,000.00  
DISBURSED TO  
100 PWD'S TO  
SUPPORT  
THEIR INCOME  
GENERATING  
ACTIVITIES**

**(PWD)**



**54,700 OIL  
PALM  
SEEDLINGS  
DISBURSED TO  
500  
BENEFICIARIES  
IN THE  
DISTRICT TO  
SUPPORT PERD  
(MINERALS  
COMMISSION-  
DONOR)**



**ONGOING 1NO.  
2 UNIT K.G  
CLASSROOM  
BLOCK AT  
NYAMEBEKYER  
E  
(DACF-RFG)**



**SPOT  
IMPROVEMENT  
OF 25KM  
FEEDER  
(EARTH) ROAD  
WITHIN THE  
DISTRICT FOR  
EASY  
MOVEMENT  
(DACF)**



**LEVELLED  
REFUSE DUMP  
SITE AT JUKWA  
(DACF)**



**COMPLETION  
OF 1NO. FENCE  
WALL WITH  
SECURITY  
GATE AT THE  
TEACHER'S  
QUARTERS AT  
HEMANG  
(DACF)**



**SUPPLIED 500 NO. DUAL DESKS TO 30 SCHOOLS IN THE DISTRICT (GOG)**



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	80,544.51	55,568.50	80,019.51	61,857.97	90,469.00	4,700.00	5.20
Other Rates	-	-	525.00	-	525.00	-	0
Fees	107,934.00	101,280.00	123,650.00	111,098.80	148,990.00	116,547.00	78.22
Fines	8,200.00	6,335.00	8,200.00	6,765.00	8,400.00	3,850.00	45.83
Licences	123,100.00	99,839.99	110,100.00	123,276.60	134,340.00	77,413.17	57.62
Land	114,005.00	85,862.40	95,005.00	68,511.34	254,505.00	203,724.00	80.05
Rent	3,000.00	2,700.00	33,000.00	32,765.00	35,260.00	31,060.00	88.09
Investment	-	-	-	-	-	-	-
Total	436,783.51	351,586.70	450,499.51	404,274.71	672,489.00	437,294.17	65.03

Source: August, 2023, Financial Statement and Revenue Cash Book

The table above shows a three year internally generated fund (IGF) performance for the District. The IGF collection as at 31st August, 2023 stood at GH¢437,294.17 indicating 65.03% of the budgeted figure. Among the revenue items Fees, License, Land and Rent performed well with a percentage above 50.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	436,783.51	351,586.70	450,499.51	404,274.71	672,489.00	437,294.17	65.03
Compensation Transfer	1,521,874.55	1,565,210.05	1,868,208.82	2,587,599.01	2,438,606.18	2,805,185.26	115.03
Goods and Services Transfer	98,173.00	58,661.18	121,407.00	37,583.32	56,000.00	25,444.37	45.44
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,783,358.00	1,460,148.85	5,389,456.06	2,819,472.66	5,167,325.91	978,142.06	18.93
DACF-RFG	1,879,716.29	1,509,818.00	1,329,318.45	274,414.28	979,288.50	-	-
MAG	104,015.00	94,217.54	58,692.92	58,692.92	59,098.63	59,098.63	100.00
UNICEF	-	34,962.60	50,000.00	25,000.00	25,000.00	12,500.00	50.00
Ghana Cocoa Forest Reed + Carbon Payment	-	-	-	-	47,093.00	47,093.00	100.00
CWSA-Free Water	-	-	121,496.15	48,598.46	72,897.69	-	-
<b>Total</b>	<b>8,823,920.35</b>	<b>5,074,604.92</b>	<b>9,414,258.91</b>	<b>6,255,635.36</b>	<b>9,517,798.91</b>	<b>4,364,757.49</b>	<b>45.86</b>

Source: August, 2023 Financial Statement, all Revenue Cash books and Common Fund Release Letters.

The Table shows the revenue from all sources for the three years under review. DACF constitutes District Assembly's CF, MP's CF, HIV, PWD's and other statutory deductions. However, the expected revenue for the period was GH¢9,517,798.91 and out of that GH¢4,364,757.49 was realized representing 45.86%.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,555,474.55	1,592,652.05	1,911,808.82	2,628,017.51	2,459,006.18	2,782,836.35	113.17
Goods and Service	3,535,359.70	1,475,096.00	3,748,254.73	2,675,864.11	4,268,764.77	1,390,357.32	32.57
Assets	4,132,015.70	1,454,244.67	3,754,195.36	775,551.90	2,790,027.96	146,835.90	5.26
<b>Total</b>	<b>9,222,849.95</b>	<b>4,521,992.72</b>	<b>9,414,258.91</b>	<b>6,079,393.52</b>	<b>9,517,798.91</b>	<b>4,320,029.57</b>	<b>45.39</b>

Source: August, 2023 Financial Statement and Revenue Expenditure Cash Book.

The table above shows the Expenditure Performance of the District. As at the end of August, 2023, the Expenditure incurred was GH¢ 4,320,029.57 as against a target of GH¢9,517,798.91 indicating 45.39% of total Actual Expenditure.

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

<b>FOCUSED AREA</b>	<b>OBJECTIVES</b>
Private sector development	Support entrepreneurs and SME Boosting trading activities in the district
Agriculture and Rural development	Modernize and enhance agriculture production system Improve postharvest management
Trade, Industry Development	Support positive economic, social and environmental links
Education and Training	Enhance equitable access to, and participation in quality education at all level Promote inclusive education
Health and Health service	Ensure accessible and quality universal health coverage (UHC) for all Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
Water and Environmental Sanitation	Improve access to safe, reliable and sustainable water supply services for all Enhance access to improved and sustainable environmental sanitation services
Child Protection and Development	Prevent and protect children from all forms of violence, abuse, neglect and exploitation Promote the rights and welfare of children
Social Protection and Disability Development	Strengthen social protection for the vulnerable Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
Climate Variability and Change	Enhance institutional capacity and coordination for effective climate action
Transportation Infrastructure( Road)	Improve efficiency and effectiveness of road transport infrastructure and services
Human settlement Development and Housing	Promote sustainable spatially integrated development of human settlements
Infrastructure Maintenance	Promote effective maintenance culture
Local Governance and Decentralisation	Deepen transparency and public accountability
Implementation and Coordination	Strengthen plan preparation, implementation and coordination at all level
Monitoring and evaluation	Strengthen monitoring and evaluation systems at all levels

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increase food crop production	Metric Tons (MT) of Maize produced for hector	12,566.4	9,570	12,828.2	9,615	12977.2	6,841	14,180	14,968	16,456	16,456
	Metric Tons (MT) of Rice produced for hector	600	1,026	650	805	700	291.3	750	800	880	880
	Metric Tons (MT) of cassava produced for hector	69,734	98,186	70,564	98,186	71,129	41861	72,545	73,961	81,357	81,357
	Metric Tons (MT) of plantain produced for hector	32,000	32,000	32,000	12,070	33,400	7680	33,600	34,600	38,060	38,060
Access to Agric. Extension Services improved	Number of farms and home visits conducted	50,000	48,655	55,000	27,750	55,000	19,408	60,000	60,000	66,000	66,000
Effective and efficient training of farmers on Postharvest losses ensured	Number of farmers trained	15,000	16,720	20,000	9,750	20,000	4,221	25,000	25,000	27,500	28,000
Functionality of District Assembly	Percentage Score of DPAT Performance	100%	85%	100%	94%	100%	Not Yet	100%	100%	100%	100%
Improve development control	Number of permit issue	55	28	60	30	35	27	60	60	70	70
	Number of public	8	8	8	8	8	8				8

Improved Citizenship engagement and participation in decision making	hearings/Town hall meeting/consultative meetings conducted							8	8	8	
	Number of fee fixing resolution meetings held	1	1	1	1	1	1	1	1	1	1
Ensure Transparency and accountability	Timelines in Audited financial report made public by	June 2021	June 2021	June. 2022	June 2022	June. 2023	June 2023	June. 2024	June. 2025	June 2026	June 2027
Improve access to health delivery service	Number of health facilities	20	17	20	17	22	18	23	24	25	25
Teaching and learning improved	Number of new classroom constructed	2	0	3	1	4	0	6	6	6	6
	% of pupil passing BECE	60%	95.03%	70%	94.2%	74%	Not Ready	80%	90%	95%	95%
Access to potable water increased	% of pop. Served with safe water	70%	65%	65%	65%	70%	69%	75%	80%	85%	90%
Improved Sanitation coverage	% of pop. with access to improved sanitation facilities	70%	65%	70%	17%	72%	14%	80%	85%	90%	95%
Ensure the reduction of new HIV/AIDS/STIS infections, especially among the vulnerable groups	Number of HIV/AIDS infections	-	524	0	0	0	0	0	0	0	0
Promote decent living condition for PWDs	Number of PWDs supported financially	100	100	100	119	110	40	120	130	200	200

Make social protection more effective in targeting the poor and the vulnerable	Number of LEAP Household beneficiaries registered with NHIS	840	205		342		611				550
	Total Number of HH Beneficiaries	2897	1897	200	3547	611	3547	300	350	550	3000
Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Timelines of Annual Action Plan Prepared by	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug
	Timelines of Composite Budget Prepared by	Sept.	Sept	Sep.	Oct.	Sep.	Not Ready	Sep.	Sep.	Sep.	Sep.
Land Use efficiently enhanced	% level of compliance to usage of land			50%	45%	60%	50%	65%	70%	75%	80%
Access to efficient transportation services	% change in access road			20%	20%	40%	30%	50%	55%	60%	65%

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2024

Twifo Hemang Lower Denkyira District Assembly has projected to collect an amount of **GH¢ 579,394.00** during the 2024 financial year.

The following are the strategies that have been adopted by the District to achieve the target:

### 1. Data Update on Commercial Properties and Signage.

The Assembly has started updating all Commercial Properties and signage in the District. After the data update, the Assembly will engage the owners and entreat them to pay their permit and business operating fees as demanded by law.

### 2. Operationalization of the Area Councils.

The Assembly has three (3) Area Councils which management has operationalized and ceded revenue areas for collection. However, the Assembly had assigned officers to the Area Councils and have employed additional Revenue Collectors to assist in the Revenue mobilization drive. It is expected that, those revenue items that record low figures in the financial statement, 2023 will start appreciating when the Area Councils start with the collection.

### 3. Quarterly Monitoring of Revenue Collectors and Formation of Revenue Task force.

In the year 2023, the Assembly reviewed membership of the revenue monitoring team that was mandated to undertake quarterly monitoring and report to management for appropriate actions. Going forward next year, the monitoring team will intensify its operations and extend same to the building permit side of the revenue collection. The team will take snap shots of original copies issued to the rate payers and compare same with the duplicates submitted to the office.

### 4. Early Issuance of demand notice and reminders to the rate payers.

The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notice. For this reason, the Assembly will issue the demand notice in January, 2024. When implemented, it will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has



also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2024

5. Establishment of Revenue collection points at Area Councils and vantage points.

The Assembly intend to add three (3) Revenue pay points in the Area Councils and vantage Areas so that it would be easy for the rate payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those Areas

6. Intensification of Education and Sensitization on Rate Compliance

One of the key strategy in achieving the budgeted Internally Generated Funds next year will be to intensify public education and sensitization meetings with (landlords association, churches, mosque etc. ) we intend to undertake this programme monthly. Also we will engage the rate payers using the information centres, FM Stations and Revenue Mobilization Van system in the Communities in the District.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

##### **This programme seeks to:**

1. Facilitate the implementation of programmes within the central department, ensure effective implementation of the decentralization policy and programmes, and integrate, institute and liaise district level planning and budgeting through the participatory process at all levels,
2. Ensure effective and efficient resources mobilization, internal revenue generation and resource management, and
3. Communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.

#### **Budget Programme Description**

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

The total Expenditure Budget for the programme with respect to goods and service and capital investment in **2024** is **GH¢1,322,886.74**. The total staff strength for the programme stands at sixty (**60**).

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

1. The sub-programme is to ensure efficient and effective implementation of the decentralization policies and programmes.
2. Deepen transparency and public accountability.
3. Promote Rule of law at the National and International levels

### **Budget Sub- Programme Description**

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

The operations of the sub-programme are:

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

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

The total expenditure budget for the sub-programme with respect to goods and service and capital investment for **2024 is GH¢519,592.49** and the total staff strength is Thirty Nine (39).

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organised Management meetings	No. of management meetings held	12	4	12	12	12	12
Organised Entity Tender Committee Meetings	No. of Entity Tender Committee meetings held	2	0	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects****Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organisation	Completion of 1 No. 3 bedroom residential accommodation for District Coordinating Director (DCD)
Official/National Celebrations	
Procurement of Office supplies and consumables	
Procurement of Office Equipments and Logistics	
Protocol Services	
Administrative and Technical Meetings	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

1. The sub-programme is help map up revenue mobilization strategies to boost internally generated fund (IGF) and resource management. It also ensures that timely financial and audit reports are prepared and submitted to the appropriate agencies and ministries
2. Strengthen domestic resource mobilization
3. Substantially reduce corruption and bribery in all forms

### **Budget Sub- Programme Description**

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

### **The operation of the sub-programme is to:**

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

The operations of the sub-programme are carried out by the Finance Department, Revenue Unit and the Audit Unit with staff strength of Nine (9). It draws it funding from internally generated fund (IGF) and District Assembly Common Fund (DACF). The total expenditure budget for the programme with respect to goods and service and capital investment for **2024 is GH¢245,225.25.**

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased in IGF	Percentage increase in IGF	16.69%	15%	40%	45%	50%	50%
Financial Reports Prepared and Submitted	No. of financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	8	12	12	12	12
Internal Audit Report	No. of reports written	4	2	4	4	4	4
Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	14	14	66	16	16	16

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting activities	Completion of 1N0. 3 Bedroom Residential Accommodation for DFO
Internal Audit Operations	
Revenue Collection and Management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

1. The sub-programme seeks to communicate the basic personnel policies, practices and procedures to aid employees to be effective and efficient in service delivery.
2. Improve human capital development and management.

### **Budget Sub- Programme Description**

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

The major service deliveries include:

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

The sub-programme has only one Department, that is the Human Resource Management Department. The staff strength is Three (3). The unit is financed by internally generated fund (IGF) Government Of Ghana (Goods and Services), District Development Facility (DDF) Capacity Building grant and DACF. The total expected expenditure for the sub-programme with respect to goods and service for **2024 is GH¢98,900.00**

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Update HRMI data and submit to RCC	No. of HRMI data updated and submitted	12	8	12	12	12	12
Capacity Building Programmes for staff and Assembly members Organized	No. of Capacity Building Programmes Organised	6	6	4	4	4	7
Assist staff in preparation of staff performance appraisal	Number of staff assisted	ALL	ALL	ALL	ALL	ALL	ALL

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of organisation	
Personnel and Staff management	
Staff training and skills development	



## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

1. Strengthen plans preparation, implementation and coordination at all levels.
2. It also employs monitoring and evaluation systems to ensure optimal service delivery and value for money for all activities of the Assembly.
3. Strengthen domestic resources mobilization.

### **Budget Sub- Programme Description**

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

#### **The operation of the sub-programme is to:**

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

The sub-programme is made up of the Planning Unit, the Budget Unit and the Statistical Unit with staff strength of Nine (9). The total expected expenditure for the sub- programme with respect to goods and service for **2024 is GH¢155,320.00**. The sub-programme is financed by Internally Generated Fund (IGF), Government Of Ghana (Goods and Services), and District Assembly Common Fund.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared fee fixing resolution documents and gazzetted	Timely Preparation and gazetting of fee fixing resolution	July/Nov	July	31 <sup>st</sup> July.	31 <sup>st</sup> July.	31 <sup>st</sup> July.	31 <sup>st</sup> July.
Monitoring of Implementation of Programs and Projects	No. of site visits undertaken	18	12	28	28	28	28
	No. DPCU Meeting Held	3	2	4	4	4	4
	No. M&E Review Meetings Conducted	2	2	4	4	4	4
Plans and Budgets prepared and reviewed	Timely Preparation of Annual Action Plan	Aug	Sep.	Aug	Aug	Aug	Aug.
	District Composite Budget prepared Timeously	Oct.	Not Yet	Oct.	Oct.	Oct.	Oct.
	AAP and composite budget reviewed Timeously	Aug	Aug	Aug	Aug	Aug	Aug.
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	6	4	6	6	6	6
	Number of Town-Hall meetings organized	2	1	2	2	2	2
Update data collected on Sign posts/ Bill boards Properties in the District	No. of data on sign post updated			200	200	200	200
	No. of data collected			8000	8000	8000	8000
Implementation of Improvement Action Plan (RIAP)	% of RIAP Implemented			100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and Coordination	
Administrative and Technical Meetings	
Citizenship participation in local governance	
Plan and Budget Preparation	
Internal management of the Statistical Office	
Coordination and harmonization of data	

## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

1. Deepen Political and administrative Decentralization

### Budget Sub- Programme Description

The sub-programme helps with the institution of laws in the district.

The total expected expenditure for the sub- programme with respect to goods and service for **2024 is GH¢303,849.00**. This expenditure is to be financed by Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organised General Assembly meetings	No. of General Assembly meetings held	4	4	4	4	4	4
Organised Meetings of the Sub-committees	No. of meetings of the Sub-committees held	20	21	28	28	28	28
Organised Executive Committee meetings	No. of Executive Committee meetings held	4	4	4	4	4	4
Organised DISEC Meetings	No. of DISEC meetings held	3	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Security Management	
Legislative enactment and Oversight	
Support to Sub-Structures	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

#### **The programme seeks to:**

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

### **Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. It is one of the programmes which are delivered by number of departments. It is to deliver effective, efficient and quality primary health services, basic education and provision of social services operations for the vulnerable and the excluded.

It also concerns itself of addressing the sanitation issues of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

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

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

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

The Birth and Death Registration Services 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 Environmental Health and Sanitation Services assist the Assembly to maintain proper hygiene and good sanitation services in the District.

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

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

The programme takes its fund sources from the Internally Generated Fund (IGF), Government of Ghana (GOG) Goods and Service, District Development Facility (DDF), District Assembly Common Fund (DACF) and Donor (UNICEF)

Total funds allocated to the social service delivery programme with respect to goods and service and capital investment for 2024 amounted to **GHC 3,826,346.28**. The total staff strength for the programme stands at fourteen (14).

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

- Inadequate logistics
- Untimely release of funds
- Attitude of clients
- Obsolete equipment

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

1. Enhance equitable access to, and participation in quality education at all levels
2. Promote inclusive education.
3. Ensure all learners acquire knowledge and skills to promote sustainable development.

### **Budget Sub- Programme Description**

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

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

- This sub-programme is delivered by multiple government organizations, mainly Ghana Education Service which implements the policies set by the Ministry of education. Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;



□ Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from DACF and DDF. The total expected expenditure for the sub- programme with respect to goods and service and capital investment for **2024 is GH¢ 1,285,658.90**. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has an Administration Officers and Teachers.

Challenges in delivering the sub-programme include the following;

1. Poor registration and documentation of school lands leading to encroachment of school lands.
2. Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
3. Poor and inaccessible road networks hindering monitoring and supervision of schools.
4. Lack of staff commitment
5. Lack of furniture for conducive teaching and learning
6. Poor infrastructure
7. Attitude of parents
8. Attitude of teachers
9. Socio-economic practices – elopement, betrothals, early marriage etc.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Enrolment increased	Total Enrolment Rate	KG	5101	4394	6500	7000	7600	7000
		Primary	12,990	12,696	14,000	14,850	15,760	15,760
		JHS	5,601	5,502	6,000	7,800	8,000	8,400
		SHS	2,359	2,175	4,500	5,000	6,000	6,000
	Gender Parity Index	KG	0.99	1	1	1	1	1
		Primary	0.90	1	1	1	1	1
		JHS	0.90	0.90	0.99	1	1	1
		SHS			1	1	1	1
Literacy and Numeracy levels improved	BECE pass rate	94.2%	Not Ready	80%	90%	95%	95%	
Schools monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	2	1	4	4	4	4	
Provision of educational facilities	No. of new classroom block with ancillaries constructed	1	0	6	6	6	6	
	No. of teachers quarter constructed	0	0	4	4	4	4	

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of 1 No. KG classroom block with office and store at Atwereboanda
Supervision and Inspection of Education delivery	Completion of 1 No. 3 Unit classroom block with office and store at Nyameani
Development of Youth, Sports and Culture	Completion of 1 No. 3 Unit classroom block with office and store at Pepekrom
Support teaching and learning delivery( schools and teachers award scheme and financial support	Completion of 1 No. 2 Unit KG classroom block with office and store at Onomakwa
	Completion of 1 No. 3 Unit classroom block with office and store at Betimore
	Completion of 1 No. 6 Unit classroom block with office and store at Camp
	Construction of 1No. 2Unit K.G Classroom Block at Nyamebikyere
	Rehabilitation of GES Office
	Renovation of schools ( Wawase Primary School and Ampenkro JHS
	Completion of 1 No. Dining hall block at Hemang Senior High Technical School
	Construction of fence wall and a security gate at the Teacher's quarters at Hemang

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

1. Ensure accessible and quality universal health coverage (UHC) for all
2. Education and Sensitization on the prevention of Malaria
3. Reduce the incidence of new HIV/AIDS/STIs and other infections, especially among vulnerable groups.

### **Budget Sub- Programme Description**

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

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

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

These are carried out by the district health administration, sub-district and CHPS compounds. This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

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

Funds to undertake the sub-programme include DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The total funds allocated to this sub programme with respect to goods and service and capital investment is amounted to **GHC 865,740.38**.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	Number of New Health centres constructed			3	3	0	3
Maternal and child health improved	Maternal Mortality	0%	0%	0%	0%	0%	0%
	Under Five-Mortality rate	0%	0%	0%	0%	0%	0%
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five years per 10,000 population	0%	0%	0%	0%	0%	0%

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
HIV/AIDS	Construction of 1No. CHPS Compound with furnishing at Adiya
District Response Initiative (DRI) on Malaria and Cholera	Completion of 1 No. CHPS Compound at Essukesekyir
Public Health Services	Completion of 1 no. CHPS Compound at Bukurusu
MP's Support to Health activities	Completion of 1 No. CHPS Compound at Tweapease
	Construction of 1No 2 Semidetached Nurses Quarters at Wawase

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

1. Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
2. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
3. Strengthen social protection for the vulnerable

### **Budget Sub- Programme Description**

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

Its main operations include;

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

This sub-programme consists of two units' i.e. social welfare and community development with staff strength of Seven (7) which serve the entire people of the district.

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

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

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

development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF), Donor (UNICEF) and Government of Ghana (Goods and Services). Total funds allocated to the social Welfare and Community Development sub programme with respect to goods and service amounted to **GH¢980,747.00 for 2024.**

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enroll more people into LEAP	No. of households enrolled	0	0	500	500	500	500
PWDs Engaged in Economic Ventures Increased	No. of PWDs supported financially	119	40	120	130	200	200
Educational/Training Support for PWDs increased	Number of people supported	43	18	20	20	60	60
Reduced incidence of domestic Violence, child labour	Number of Domestic Violence, Child Labour Recorded.	55	26	35	40	50	60
PWDs Enrolled onto NHIS increased	Number of PWDs with active NHIS Card	106	30	115	120	150	150



## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Child right promotion and protection	
Social Intervention Programs (PWD)	
Support Community Initiative programmes and provision of social amenities	
Gender empowerment and mainstreaming	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- 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.

The sub programme is delivered by staff of the District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The registry has a staff strength of three (3). The sub-programmes would be beneficial to the entire citizenry in the District.

### **Challenges**

Challenges facing this sub-programme include inadequate staffing, inadequate logistics and untimely release of funds.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (90) to ten (60) working days.	-	50	90	90	90	90
Issuance of Burial Permits	No. of burial permits issued to the public	-	21	500	500	500	500
Infants registered at early age	No. of Infants from 0-1yr	-	919	2,500	2,500	2,500	2,500
Late Registration for All	No. of Adults from 1yr-59yrs registered	-	478	700	700	700	700

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Issuing of true certified copy of entries of Births and Deaths in the	
Issuance of Burial Permits	
Registration of Infants	
Late Registration for all to possess birth certificates	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

1. Improve access to safe, reliable and sustainable water supply services for all
2. Enhance access to improved and sustainable environmental sanitation services

### **Budget Sub- Programme Description**

#### **The sub-programme seeks to:**

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

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

Funds to undertake the sub-programme includes Internally Generated Fund (IGF) and District Assembly Common Fund (DACF). Community members, development partners and departments are the beneficiaries of this sub-programme. The department Environmental health and sanitation service Unit has a total staff of seven (7). Total funds allocated to this sub programme with respect to goods and service amounted to **GHC 694,200.00 for 2024.**

Challenges in executing the sub-programme include:

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Sanitation	No. of communities declared ODF basic	22	22	22	22	25	25
	No. of communities declared ODF proper	22	22	22	22	20	20
Food vendors medically screened and licenced	No. of vendors screened and licenced	554	596	800	800	800	800
Conduct fumigation exercise and spraying in markets, mosquito infested area, Health centers and schools	No. of Markets fumigated	3	3	3	3	3	3
Industrial Inspection	No. of Oil, Saw, and Corn Mills and pure water manufacturing	95	98	100			

	companies inspected				100	100	100
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**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Refuse Dump	
Celebration of Open Defecation free	
Support Environmental Activities	
Review and Update of DESSAP	
Solid waste management	
Liquid waste management	
Supervision and coordination	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

#### The budget programme seeks to:

1. Strengthen developmental control in the District by preparing scheme guide and order physical development, and intensify planning education,
2. Create an enabling environment to accelerate rural growth and development , and
3. Accelerate the provision of sustainable, adequate, safe and affordable water in the District

### Budget Programme Description

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

The programme main service deliveries include:

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

The programme consists of the Public Works Department and Physical Planning Unit, and it has a total staff strength of Ten (10). The programme is financed by the District Assembly Common Fund (DACF), District Development Facility (DDF), Government of Ghana (Goods and Services and Internally Generated Fund (IGF). It is expected to spend a total budget of **GH¢720,868.00** with respect to goods and service and capital investment for the year 2024.

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

1. The sub-programme seeks to strengthen developmental control in the District by preparing scheme guide, facilitate land use systems and intensify planning education.
2. Develop efficient land administration and management system.
3. Promote sustainable spatially integrated development of human settlements

### **Budget Sub- Programme Description**

The sub-programme ensures appropriate spatial planning to facilitate land use systems.

The main service deliveries include:

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

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

Management and the general public benefit immensely from the sub-programme and it is financed by the District Assembly Common Fund (DACF), Government of Ghana (GOG) Goods and Service transfers and Internally Generated Fund (IGF). Total funds allocated to the Physical and Spatial sub programme are amounted to **GH¢89,868.00** for Goods and Service.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Base Maps and Local Plans	Number of communities with base maps	0	1	2	2	2	2
	Number of communities with local plans	0	1	2	2	2	2



Street Named and Property Addressed	Number of streets named	10	10	20	25	30	35
	Number of properties addressed	100	121	250	300	350	400
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	6	2	6	6	6	6
Permit Issued	No. of development permit issued	30	27	66	72	80	85

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Land use and spatial planning	
Street naming and property addressing system	
Parks and Gardens	

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

### **Budget Sub-Programme Objective**

1. The sub-programme seeks to create an enabling environment to accelerate rural growth and development and accelerate the provision of sustainable, adequate, safe and affordable water in the District.
2. Improve efficient and effectiveness of road transport infrastructure and service.

### **Budget Sub- Programme Description**

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

The operations undertaken this sub-programme includes:

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

The sub-programme is run by the District Works Department and it has a total of Nine (9) staff. The sub-programme is funded from Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Government of Ghana Transfers. The total expected expenditure for the sub- programme with respect to goods and service and capital investment for **2024 is GH¢631,000.00**

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspection	No. of site meetings organised	4	2	12	12	12	12
No. of Communities connected to the national grid increased	No. of additional communities connected to the National Grid	0	0	2	2	2	2
Access to Portable water increased	No. of boreholes provided	4	4	4	4	4	4
	No. of borehole Provided	1	0	4	4	4	4
	No. of Boreholes rehabilitated	20	5	20	20	20	20
WSMTs formed and trained	No. of WSMTs formed and trained	0	0	20	20	20	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organisation	Drilling of 3 No. Boreholes and 1No. Mechanised borehole at Kwaku Dadzie, Ayedwe, Nyamebikyere and Hemang
Administrative and Technical meetings	Construction of 1No. Store Room at Hemang for storage of Agriculture inputs and other office equipments
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset (Assembly's Office and Others)	Construction of 1No. pipe Culverts at Go Slow
Feeder Roads	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

1. Diversity and expanded tourism industry for economic development
2. Improve agriculture productivity
3. Support positive economic, social and environmental links

### Budget Programme Description

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

The main operations under economic development are:

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

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

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

There is staff strength of sixteen (16) to guarantee the attainment of Economic Development objectives. Total funds allocated to the Economic Development programme with respect to goods and service and capital investment amounted to **GH¢297,033.35 for 2024.**

The major challenges are;

- Inadequate staff.

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

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

### **Budget Sub-Programme Objective**

1. Diversity and expanded tourism industry for economic development
2. Support positive economic, social and environmental links

### **Budget Sub- Programme Description**

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

This is achieved by undertaken the following operations;

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

This sub-programme is funded by DACF and IGF and the budgeted amount for the sub-programme with respect to goods and service and capital investment is **GH¢ 137,033.35 for 2024.**

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Identify and develop Potential Tourist Sites	No. of tourist sites identified	0	0	2	2	2	2
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	0	6	6	6	6
	No. of new businesses established	10	15	25	25	25	25

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Development of Mfuom and Ankaako market
	Completion of 1 No. 10 units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo
	Retention for the completion and Rehabilitation of Hemang market

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

1. Modernize and enhance agriculture production system
2. Promote livestock and poultry development for food security and income.
3. Improve postharvest management

### **Budget Sub- Programme Description**

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

The main operation under this sub-programme includes;

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

The organizational unit responsible for delivering this sub-programme is the Department of Food and Agriculture with a staff strength of sixteen (16), and funded by the Internally Government of Ghana (Goods and Services), DACF fund sources. Total funds allocated to the Agriculture sub programme with respect to goods and service amounted to **GH¢ 160,000.00 for 2024.**

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

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



**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase food crop production	Metric Tons (MT) of Maize produced for hector	9,615	6,841	14,180	14,968	16,456	16,456
	Metric Tons (MT) of Rice produced for hector	805	291.3	750	800	880	880
	Metric Tons (MT) of cassava produced for hector	98,186	41,861	72,545	73,961	81,357	81,357
	Metric Tons (MT) of plantain produced for hector	12,070	7,680	33,600	34,600	38,060	38,060
Access to Agric. Extension Services improved	No. of farms and homes visits conducted	27,750	19,408	60,000	60,000	66,000	66,000
Effective and efficient training of farmers on Postharvest losses ensured	No. of farmers Trained	9,750	4,221	25,000	25,000	27,500	28,000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Production and acquisition of improved Agricultural inputs ( Operationalize Agricultural Inputs at Glossary)	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

The programme is responsible for;

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

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

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

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

The Total funds allocated to the Environmental Management programme with respect to goods and service amounted to **GH¢ 82,093.00 for 2024**.

Environmental Management is challenged with;

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The programme is responsible for;

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

The programme takes its fund sources from the Internally Generated Fund (IGF) and District Assembly Common Fund. Total funds allocated to the Disaster Prevention and Management sub programme with respect to goods and service amounted to **GHC 25,000.00 for 2024.**

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster affected individuals Increased	No. of Individuals supported			25	20	15	20
Trained Disaster volunteers	No. of volunteers trained			30	30	35	35
Campaigns on disaster prevention organized	No. of campaigns organised			8	10	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster Management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

1. Accelerate the provision of improved environmental sensitization facilities
2. Enhance institutional capacity and coordination for effective climate action

### **Budget Sub- Programme Description**

Environmental management is concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife

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

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

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

The programme takes its fund sources from the Internally Generated Fund (IGF), Donor and District Assembly Common Fund. Total funds allocated to the Natural Resource Conservation and Management sub programme with respect to goods and service amounted to **GH¢ 57,093.00 for 2024.**

Natural Resource Conservation and Management is challenged with;

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

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	
Ghana Cocoa Forest REED +Carbon payment	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: TWIFO HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND(DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2/027 Budget
1.		DCD Bungalow	Construction of 1No. 3 Bedroom Residential Accommodation for DCD	45%	161873.52	44,281.03	117,592.49		-	-	-
2.		DFO Bungalow	Completion of 1No. 3 Bedroom Residential Accommodation for DFO	30%	160,029.71	24,004.46	136,025.25		-	-	-
3.		Office of area council	Completion of 2no. area council office	100%	156,095.10	100,215.52	55,880.58		-	-	-
4.		Classroom block	Construction of 1No 3-Unit classroom block with Office and Store	100%	199,968.32	151,288.96	48,679.36		-	-	-
5.		KG block	Completion of 1 No. 2 KG	100%	174,029.58	103,986.68	70,042.68		-	-	-



			classroom block with office and store at Onomakwa															
6.		Classroom block	Completion of 1 No. 3 Unit classroom block with office and store at Betimore	95%	160,821.50	109,977.75	50,843.75											
7.		Classroom block	Completion of 1No. 3unit classroom block at Pepekrom	75%	125,233.90	80,278.68	44,955.22											
8.		Classroom block	Completion of 1 No. 6 Unit classroom block with office and store at Camp	65%	399,694.33	189,565.01	210,194.32											
9.		CHPS Compound	Completion of 1 No. CHPS Compound at Essukesekyir	70%	157,443.27	92,642.85	64,800.42											
10		CHPS Compound	Twepease	100%	170,445.60		54,715.96											
11		Market	Completion of 1 No. 10 units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo	95%	123,650.40	99,229.05	24,421.35											

**Funding Source: DISTRICT ASSEMBLY COMMON FUND-RESPONSIVE FACTOR GRANT (DACF-RFG)**

1.	Nurses Quarters	Construction of 1No. Semidetached Nurses Quarters at Mawase	DDF	400,000.	Fully feasibility studies		Nurses Quarters	Construction of 1No. Semidetached Nurses Quarters at Mawase	DDF	400,000.	Fully feasibility studies
2.	Office accommodation	Rehabilitation of GES Office at Hemang	DDF	362,989.00	Fully feasibility studies		Office accommodation	Rehabilitation of GES Office at Hemang	DDF	362,989.00	Fully feasibility studies
3.	CHPS Compound	Completion of CHP Compound at Bukrusu	DDF	100,000.0	Fully feasibility studies		CHPS Compound	Completion of CHP Compound at Bukrusu	DDF	100,000.0	Fully feasibility studies

**Proposed Projects for the MTEF (2024-2027) – New Projects**

<b>MMDA: TWIFO HEMANG LOWER DENKHYIRA DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1.	Nurses Quarters	Construction of 1No. Semidetached Nurses Quarters at Wawase	DDF	400,000.00	Fully feasibility studies
2.	Office accommodation	Rehabilitation of GES Office at Hemang	DDF	362,989.00	Fully feasibility studies
3.	CHPS Compound	Completion of CHP Compound at Bukrusu	DFE	100,000.0	Fully feasibility studies
4.	CHPS Compound	Construction of 1no. CHPS Compound at Adiya	DDF	250,000.00	Fully feasibility studies
5.	Sanitary facility	Construction of 3No. 4Bay Urinals at Jukwa, Wawase and Hemang markets	IGF	64,497.80	Fully feasibility studies
6.	Water Facilities	Drilling of 1no. Mechanised borehole Hemang New site	DDF	100,000.00	Fully feasibility studies
7.	Store room	Construction of 1no. store room at Hemang	DACF	30,000.00	Fully feasibility studies
8.	Classroom	Construction of 1no. 3unit classroom block Tawiah Nkwantah	DACF	300,000.000	Fully feasibility studies
9.	Recreational facility	Construction of 3No. Community Center at Apokwa, Asamanso and Ayeblahwe	DACF	43,800.00	Fully feasibility studies
10.	Tourism	Development of Mbem Tourist site (construction of 1 No. 3 Unit wash room, office reception and extension of Electricity at Mbem Tourist site)	DACF	95,000.00	Fully Feasibility studies
11.	Tourism	Development of Antwikwa Tourist site	DACF	70,000.00	Fully Feasibility studies
12.	Market	Construct 2no. 6 unit market shed at Mfoum and Ankaako	DACF/IGF	98,972.00	Fully Feasibility studies

13.	Road	Construction 3No Culverts at Gbanbe-Nyameyedom, Mfuom- Apokwa, and Wawase-Ayebiahwe	DACF	52,000.00	Fully Feasibility studies
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**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	3,108,698		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,357,925	245,225		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	952,261		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	582,033		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	542,200		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	26,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	89,868		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	160,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,285,659		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	865,740		
570102 6.1 Achieve univ. and equit access to water	0	186,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	152,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	980,747		
640101 Improve human capital development and management	0	98,900		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	82,093		
<b>Grand Total ¢</b>	<b>9,357,925</b>	<b>9,357,925</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>209 02 00 001 24</b>	<b>9,357,925.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Support revenue collection				
<b>From foreign governments(Current)</b>	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,753,530.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,075,275.11	0.00	0.00	0.00
1331002 DACF - Assembly	3,809,378.87	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	47,093.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	924,283.50	0.00	0.00	0.00
<b>Property income [GFS]</b>	137,375.00	0.00	0.00	0.00
1412001 Mineral Royalties	1.00	0.00	0.00	0.00
1412003 Stool Land Revenue	31,105.00	0.00	0.00	0.00
1413001 Property Rate	90,469.00	0.00	0.00	0.00
1415017 Parks	800.00	0.00	0.00	0.00
1415052 Market and Stores Rental	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	413,620.00	0.00	0.00	0.00
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	13,240.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,500.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,600.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	41,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	25,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,200.00	0.00	0.00	0.00
1422051 Millers	2,400.00	0.00	0.00	0.00
1422057 Private Schools	6,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422059	Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00
1422071	Business Providers	3,200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	1,000.00	0.00	0.00	0.00
1422153	Business Licence	9,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,140.00	0.00	0.00	0.00
1423001	Markets Tolls	34,380.00	0.00	0.00	0.00
1423004	Sale of Poultry	26,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,260.00	0.00	0.00	0.00
1423010	Export of Commodities	80,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423281	Issue of certificates	7,200.00	0.00	0.00	0.00
1423288	Laboratory Fee	1,500.00	0.00	0.00	0.00
1423337	Mortuary Fee	2,000.00	0.00	0.00	0.00
1423365	Palm Oil Export	9,200.00	0.00	0.00	0.00
1423618	Bidding Documents	2,400.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>28,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430007	Lorry Park Fines	6,200.00	0.00	0.00	0.00
1430016	Spot fine	2,200.00	0.00	0.00	0.00
1430023	Impounding Fines	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>9,357,925.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	9,357,925	9,389,012	9,451,505
<b>Management and Administration</b>	0	0	0	3,026,056	3,043,088	3,056,317
	0	0	0	1,685,247	1,701,944	1,702,099
	0	0	0	388,423	388,757	392,307
	0	0	0	898,387	898,387	907,371
	0	0	0	54,000	54,000	54,540
<b>Social Services Delivery</b>	0	0	0	4,295,938	4,300,634	4,338,897
	0	0	0	489,592	494,287	494,487
	0	0	0	23,000	23,000	23,230
	0	0	0	650,000	650,000	656,500
	0	0	0	1,897,703	1,897,703	1,916,680
	0	0	0	400,000	400,000	404,000
	0	0	0	25,000	25,000	25,250
	0	0	0	810,644	810,644	818,750
<b>Infrastructure Delivery and Management</b>	0	0	0	1,163,553	1,166,609	1,175,188
	0	0	0	338,651	341,708	342,038
	0	0	0	157,972	157,972	159,552
	0	0	0	100,000	100,000	101,000
	0	0	0	453,289	453,289	457,822
	0	0	0	113,640	113,640	114,776
<b>Economic Development</b>	0	0	0	790,285	796,588	798,188
	0	0	0	655,285	661,588	661,838
	0	0	0	5,000	5,000	5,050
	0	0	0	130,000	130,000	131,300
<b>Environmental and Sanitation Management</b>	0	0	0	82,093	82,093	82,914
	0	0	0	47,093	47,093	47,564
	0	0	0	5,000	5,000	5,050
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,357,925	9,389,012	9,451,505



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hemang Lower Denkyira District-Hemang	0	0	0	9,357,925	9,389,012	9,451,505
<b>Management and Administration</b>	0	0	0	3,026,056	3,043,088	3,056,317
<b>SP1.1: General Administration</b>	0	0	0	1,804,608	1,814,731	1,822,654
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,012,267	1,022,390	1,022,390
211 Wages and salaries [GFS]	0	0	0	1,012,267	1,022,390	1,022,390
21110 Established Position	0	0	0	978,844	988,632	988,632
21111 Wages and salaries in cash [GFS]	0	0	0	33,423	33,757	33,757
<b>22 Use of goods and services</b>	0	0	0	571,549	571,549	577,264
221 Use of goods and services	0	0	0	571,549	571,549	577,264
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22102 Utilities	0	0	0	46,000	46,000	46,460
22104 Rentals	0	0	0	73,600	73,600	74,336
22105 Travel - Transport	0	0	0	113,800	113,800	114,938
22107 Training - Seminars - Conferences	0	0	0	86,509	86,509	87,374
22109 Special Services	0	0	0	161,640	161,640	163,256
22113	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	123,200	123,200	124,432
282 Miscellaneous other expense	0	0	0	123,200	123,200	124,432
28210 General Expenses	0	0	0	123,200	123,200	124,432
<b>31 Non Financial Assets</b>	0	0	0	97,592	97,592	98,568
311 Fixed assets	0	0	0	97,592	97,592	98,568
31111 Dwellings	0	0	0	97,592	97,592	98,568
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	485,135	487,534	489,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,910	242,309	242,309
211 Wages and salaries [GFS]	0	0	0	239,910	242,309	242,309
21110 Established Position	0	0	0	239,910	242,309	242,309
<b>22 Use of goods and services</b>	0	0	0	77,200	77,200	77,972
221 Use of goods and services	0	0	0	77,200	77,200	77,972
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	31,200	31,200	31,512
<b>27 Social benefits [GFS]</b>	0	0	0	32,000	32,000	32,320
273 Employer social benefits	0	0	0	32,000	32,000	32,320
27311 Employer Social Benefits - Cash	0	0	0	32,000	32,000	32,320
<b>31 Non Financial Assets</b>	0	0	0	136,025	136,025	137,386
311 Fixed assets	0	0	0	136,025	136,025	137,386
31111 Dwellings	0	0	0	136,025	136,025	137,386
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	487,814	491,138	492,692
<b>21 Compensation of employees [GFS]</b>	0	0	0	332,494	335,818	335,818
211 Wages and salaries [GFS]	0	0	0	332,494	335,818	335,818
21110 Established Position	0	0	0	332,494	335,818	335,818

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	147,320	147,320	148,793
221 Use of goods and services	0	0	0	147,320	147,320	148,793
22101 Materials - Office Supplies	0	0	0	37,040	37,040	37,410
22105 Travel - Transport	0	0	0	72,780	72,780	73,508
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>SP1.4: Legislative Oversight</b>	0	0	0	31,100	31,100	31,411
<b>22 Use of goods and services</b>	0	0	0	31,100	31,100	31,411
221 Use of goods and services	0	0	0	31,100	31,100	31,411
22101 Materials - Office Supplies	0	0	0	31,100	31,100	31,411
<b>SP1.5: Human Resource Management</b>	0	0	0	217,400	218,585	219,574
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,500	119,685	119,685
211 Wages and salaries [GFS]	0	0	0	118,500	119,685	119,685
21110 Established Position	0	0	0	118,500	119,685	119,685
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	11,600	11,600	11,716
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	46,400	46,400	46,864
<b>27 Social benefits [GFS]</b>	0	0	0	36,900	36,900	37,269
273 Employer social benefits	0	0	0	36,900	36,900	37,269
27311 Employer Social Benefits - Cash	0	0	0	36,900	36,900	37,269
<b>Social Services Delivery</b>	0	0	0	4,295,938	4,300,634	4,338,897
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,285,659	1,285,659	1,298,515
<b>22 Use of goods and services</b>	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	1,067,659	1,067,659	1,078,335
311 Fixed assets	0	0	0	1,067,659	1,067,659	1,078,335
31111 Dwellings	0	0	0	137,870	137,870	139,249
31112 Nonresidential buildings	0	0	0	929,789	929,789	939,087
<b>SP2.2 Public Health Services and Management</b>	0	0	0	865,740	865,740	874,398
<b>22 Use of goods and services</b>	0	0	0	27,684	27,684	27,961
221 Use of goods and services	0	0	0	27,684	27,684	27,961
22107 Training - Seminars - Conferences	0	0	0	27,684	27,684	27,961

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	728,056	728,056	735,337
311 Fixed assets	0	0	0	728,056	728,056	735,337
31111 Dwellings	0	0	0	274,946	274,946	277,695
31112 Nonresidential buildings	0	0	0	453,110	453,110	457,641
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,233,155	1,235,679	1,245,486
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,408	254,932	254,932
211 Wages and salaries [GFS]	0	0	0	252,408	254,932	254,932
21110 Established Position	0	0	0	252,408	254,932	254,932
<b>22 Use of goods and services</b>	0	0	0	525,747	525,747	531,004
221 Use of goods and services	0	0	0	525,747	525,747	531,004
22101 Materials - Office Supplies	0	0	0	430,747	430,747	435,054
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	415,000	415,000	419,150
282 Miscellaneous other expense	0	0	0	415,000	415,000	419,150
28210 General Expenses	0	0	0	415,000	415,000	419,150
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	911,384	913,555	920,497
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,184	219,355	219,355
211 Wages and salaries [GFS]	0	0	0	217,184	219,355	219,355
21110 Established Position	0	0	0	217,184	219,355	219,355
<b>22 Use of goods and services</b>	0	0	0	690,200	690,200	697,102
221 Use of goods and services	0	0	0	690,200	690,200	697,102
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22102 Utilities	0	0	0	538,200	538,200	543,582
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
<b>Infrastructure Delivery and Management</b>	0	0	0	1,163,553	1,166,609	1,175,188
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	123,610	123,948	124,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,742	34,080	34,080
211 Wages and salaries [GFS]	0	0	0	33,742	34,080	34,080
21110 Established Position	0	0	0	33,742	34,080	34,080

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	84,868	84,868	85,717
221 Use of goods and services	0	0	0	84,868	84,868	85,717
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	48,868	48,868	49,357
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,039,942	1,042,662	1,050,342
<b>21 Compensation of employees [GFS]</b>	0	0	0	271,909	274,628	274,628
211 Wages and salaries [GFS]	0	0	0	271,909	274,628	274,628
21110 Established Position	0	0	0	271,909	274,628	274,628
<b>22 Use of goods and services</b>	0	0	0	314,000	314,000	317,140
221 Use of goods and services	0	0	0	314,000	314,000	317,140
22104 Rentals	0	0	0	175,500	175,500	177,255
22105 Travel - Transport	0	0	0	94,500	94,500	95,445
22106 Repairs - Maintenance	0	0	0	31,500	31,500	31,815
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
<b>27 Social benefits [GFS]</b>	0	0	0	45,000	45,000	45,450
273 Employer social benefits	0	0	0	45,000	45,000	45,450
27311 Employer Social Benefits - Cash	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	403,033	403,033	407,064
311 Fixed assets	0	0	0	403,033	403,033	407,064
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	187,033	187,033	188,904
31131 Infrastructure Assets	0	0	0	166,000	166,000	167,660
<b>Economic Development</b>	0	0	0	790,285	796,588	798,188
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	790,285	796,588	798,188
<b>21 Compensation of employees [GFS]</b>	0	0	0	630,285	636,588	636,588
211 Wages and salaries [GFS]	0	0	0	630,285	636,588	636,588
21110 Established Position	0	0	0	630,285	636,588	636,588
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22113	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental and Sanitation Management</b>	0	0	0	82,093	82,093	82,914
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	57,093	57,093	57,664
<b>22 Use of goods and services</b>	0	0	0	57,093	57,093	57,664
221 Use of goods and services	0	0	0	57,093	57,093	57,664
22105 Travel - Transport	0	0	0	22,093	22,093	22,314
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	9,357,925	9,389,012	9,451,505

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Hemang Lower Denkyira District-Hemang	3,075,275	2,843,768	1,409,111	7,328,154	33,423	447,000	98,972	579,395	47,093	0	79,000	924,284	1,003,284	9,357,925
Management and Administration	1,669,747	680,269	233,618	2,583,634	33,423	355,000	0	388,423	0	0	54,000	0	54,000	3,026,056
Central Administration	1,275,845	581,569	97,592	1,955,006	33,423	273,100	0	306,523	0	0	0	0	0	2,261,529
Administration (Assembly Office)	1,275,845	581,569	97,592	1,955,006	33,423	273,100	0	306,523	0	0	0	0	0	2,261,529
Finance	239,910	48,200	136,025	424,135	0	61,000	0	61,000	0	0	0	0	0	485,135
	239,910	48,200	136,025	424,135	0	61,000	0	61,000	0	0	0	0	0	485,135
Human Resource	118,500	28,000	0	146,500	0	16,900	0	16,900	0	0	54,000	0	54,000	217,400
Human Resource	118,500	28,000	0	146,500	0	16,900	0	16,900	0	0	54,000	0	54,000	217,400
Human Resource	118,500	28,000	0	146,500	0	16,900	0	16,900	0	0	54,000	0	54,000	217,400
Statistics	35,493	22,500	0	57,993	0	4,000	0	4,000	0	0	0	0	0	61,993
Statistics	35,493	22,500	0	57,993	0	4,000	0	4,000	0	0	0	0	0	61,993
Statistics	35,493	22,500	0	57,993	0	4,000	0	4,000	0	0	0	0	0	61,993
Social Services Delivery	469,592	1,582,631	985,072	3,037,294	0	23,000	0	23,000	0	0	25,000	810,644	835,644	4,295,938
Education, Youth and Sports	0	210,000	880,555	1,090,555	0	8,000	0	8,000	0	0	0	187,104	187,104	1,285,659
Education	0	210,000	880,555	1,090,555	0	8,000	0	8,000	0	0	0	187,104	187,104	1,285,659
Health	217,184	279,884	104,516	601,384	0	10,000	0	10,000	0	0	0	623,540	623,540	1,234,924
Office of District Medical Officer of Health	0	137,684	104,516	242,200	0	0	0	0	0	0	0	623,540	623,540	865,740
Environmental Health Unit	217,184	142,000	0	359,184	0	10,000	0	10,000	0	0	0	0	0	369,184
Waste Management	0	542,200	0	542,200	0	0	0	0	0	0	0	0	0	542,200
	0	542,200	0	542,200	0	0	0	0	0	0	0	0	0	542,200
Social Welfare & Community Development	252,408	550,747	0	803,155	0	5,000	0	5,000	0	0	25,000	0	25,000	1,233,155
Office of Departmental Head	252,408	550,747	0	803,155	0	5,000	0	5,000	0	0	25,000	0	25,000	1,233,155
Infrastructure Delivery and Management	305,651	395,868	190,421	891,941	0	59,000	98,972	157,972	0	0	0	113,640	113,640	1,163,553
Physical Planning	33,742	73,868	0	107,610	0	16,000	0	16,000	0	0	0	0	0	123,610
Office of Departmental Head	33,742	73,868	0	107,610	0	16,000	0	16,000	0	0	0	0	0	123,610
Works	271,909	322,000	166,000	759,909	0	43,000	0	43,000	0	0	0	100,000	100,000	902,909
Office of Departmental Head	271,909	322,000	166,000	759,909	0	43,000	0	43,000	0	0	0	100,000	100,000	902,909
Water	0	20,000	66,000	86,000	0	0	0	0	0	0	0	100,000	100,000	186,000
Feeder Roads	0	193,500	50,000	243,500	0	0	0	0	0	0	0	0	0	243,500

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Trade, Industry and Tourism	0	0	24,421	24,421	0	0	98,972	98,972	0	0	0	0	13,640	13,640	137,033
Trade	0	0	24,421	24,421	0	0	98,972	98,972	0	0	0	0	13,640	13,640	137,033
Economic Development	630,285	155,000	0	785,285	0	5,000	0	5,000	0	0	0	0	0	0	790,285
Agriculture	630,285	155,000	0	785,285	0	5,000	0	5,000	0	0	0	0	0	0	790,285
	630,285	155,000	0	785,285	0	5,000	0	5,000	0	0	0	0	0	0	790,285
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	47,093	0	0	0	0	0	82,093
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	47,093	0	0	0	0	0	57,093
	0	10,000	0	10,000	0	0	0	0	47,093	0	0	0	0	0	57,093
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,275,845</b>	
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			
<b>Compensation of employees [GFS]</b>				<b>1,275,845</b>	
Objective	000000	Compensation of Employees		<b>1,275,845</b>	
Program	91001	Management and Administration		<b>1,275,845</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>978,844</b>	
Operation	000000	0.0	0.0	0.0	<b>978,844</b>
Wages and salaries [GFS]				<b>978,844</b>	
	2111001	Established Post		<b>978,844</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>297,001</b>	
Operation	000000	0.0	0.0	0.0	<b>297,001</b>
Wages and salaries [GFS]				<b>297,001</b>	
	2111001	Established Post		<b>297,001</b>	



Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			306,523
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				

<b>Compensation of employees [GFS]</b>						<b>33,423</b>
Objective	000000	Compensation of Employees				33,423
Program	91001	Management and Administration				33,423
Sub-Program	91001001	SP1.1: General Administration				33,423
Operation	000000		0.0	0.0	0.0	33,423

Wages and salaries [GFS]		33,423
2111102	Monthly paid and casual labour	33,423

<b>Use of goods and services</b>						<b>201,900</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				201,900
Program	91001	Management and Administration				201,900
Sub-Program	91001001	SP1.1: General Administration				164,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,000

Use of goods and services		31,000
2210201	Electricity charges	7,000
2210202	Water	3,000
2210203	Telecommunications	6,000
2210503	Fuel and Lubricants - Official Vehicles	15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
2210101	Printed Material and Stationery	10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	99,140
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Use of goods and services		99,140
2210904	Substructure Allowances	27,500
2210905	Assembly Members Sittings All	71,640

Operation	910806	910806 - Security management	1.0	1.0	1.0	4,000
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Use of goods and services		4,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				37,760
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
2210509	Other Travel and Transportation	5,000
2210511	Local travel cost	2,000
2210512	Mileage Allowance	3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,760
		Use of goods and services				11,760
	2210113	Feeding Cost				3,260
	2210512	Mileage Allowance				5,000
	2210708	Refreshments				3,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210103	Refreshment Items				7,000
	2210711	Public Education and Sensitization				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210512	Mileage Allowance				3,000
	2210708	Refreshments				3,000
<b>Other expense</b>						<b>71,200</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				71,200
Program	91001	Management and Administration				71,200
Sub-Program	91001001	SP1.1: General Administration				68,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	2821010	Contributions				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	53,200
		Miscellaneous other expense				53,200
	2821010	Contributions				53,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	2821010	Contributions				3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			679,161
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>521,569</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				521,569
Program	91001	Management and Administration				521,569
Sub-Program	91001001	SP1.1: General Administration				407,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	188,600
Use of goods and services						188,600
2210201 Electricity charges						15,000
2210202 Water						5,000
2210203 Telecommunications						10,000
2210402 Residential Accommodations						73,600
2210503 Fuel and Lubricants - Official Vehicles						70,000
2211304 Insurance of Vehicles						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210102 Office Facilities, Supplies and Accessories						45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	62,500
Use of goods and services						62,500
2210902 Official Celebrations						62,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	32,200
Use of goods and services						32,200
2210709 Seminars/Conferences/Workshops - Domestic						32,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	49,109
Use of goods and services						49,109
2210509 Other Travel and Transportation						5,000
2210511 Local travel cost						23,800
2210709 Seminars/Conferences/Workshops - Domestic						20,309
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				83,060
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						8,000
2210511 Local travel cost						8,000
2210512 Mileage Allowance						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,280
		Use of goods and services				10,280
	2210113	Feeding Cost				2,780
	2210512	Mileage Allowance				6,000
	2210708	Refreshments				1,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	2210103	Refreshment Items				9,000
	2210511	Local travel cost				5,000
	2210711	Public Education and Sensitization				4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	31,780
		Use of goods and services				31,780
	2210103	Refreshment Items				5,000
	2210113	Feeding Cost				8,000
	2210509	Other Travel and Transportation				6,780
	2210512	Mileage Allowance				2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000
	2210708	Refreshments				2,000
Sub-Program	91001004	SP1.4: Legislative Oversight				31,100
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	31,100
		Use of goods and services				31,100
	2210101	Printed Material and Stationery				7,100
	2210102	Office Facilities, Supplies and Accessories				24,000
		<b>Other expense</b>				<b>60,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	2821010	Contributions				25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821010	Contributions				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000
		<b>Non Financial Assets</b>				<b>97,592</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				97,592
Program	91001	Management and Administration				97,592
Sub-Program	91001001	SP1.1: General Administration				97,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	97,592
		Fixed assets				97,592

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111103	Bungalows/Flats	97,592
<i>Total Cost Centre</i>		2,261,529

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 239,910
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	239,910
Objective	000000	Compensation of Employees		239,910
Program	91001	Management and Administration		239,910
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		239,910
Operation	000000		0.0 0.0 0.0	239,910
Wages and salaries [GFS]				239,910
2111001 Established Post				239,910

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 61,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	29,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		29,000
Program	91001	Management and Administration		29,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		29,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210122 Value Books				4,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210509 Other Travel and Transportation				5,000
2210512 Mileage Allowance				4,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Social benefits [GFS]	32,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		32,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	32,000
Employer social benefits				32,000
2731101 Workman compensation				32,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>184,225</b>	
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>48,200</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>48,200</b>	
Program	91001	Management and Administration					<b>48,200</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>48,200</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210509 Other Travel and Transportation							<b>8,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>28,200</b>
Use of goods and services							<b>28,200</b>	
2210113 Feeding Cost							<b>3,000</b>	
2210509 Other Travel and Transportation							<b>6,000</b>	
2210512 Mileage Allowance							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>9,200</b>	
<b>Non Financial Assets</b>							<b>136,025</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>136,025</b>	
Program	91001	Management and Administration					<b>136,025</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>136,025</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>136,025</b>
Fixed assets							<b>136,025</b>	
3111153 WIP - Bungalows/Flat							<b>136,025</b>	
<b>Total Cost Centre</b>							<b>485,135</b>	

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

				Use of goods and services	8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			8,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70980	Education n.e.c		
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210117	Teaching and Learning Materials					50,000

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821010	Contributions					50,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
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Miscellaneous other expense						50,000
2821019	Scholarship and Bursaries					50,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				940,555
Function Code	70980	Education n.e.c					
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210703 Examination Fees and Expenses							30,000
<b>Other expense</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>							<b>880,555</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					880,555
Program	91006	Social Services Delivery					880,555
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					880,555
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		880,555
Fixed assets							880,555
3111153 WIP - Bungalows/Flat							137,870
3111255 WIP - Office Buildings							120,000
3111256 WIP - School Buildings							622,686

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>187,104</b>	
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Non Financial Assets</b>							<b>187,104</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>187,104</b>	
Program	91006	Social Services Delivery					<b>187,104</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>187,104</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>187,104</b>
Fixed assets							<b>187,104</b>	
3111256 WIP - School Buildings							<b>187,104</b>	
<b>Total Cost Centre</b>							<b>1,285,659</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>				<b>100,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Other expense</b>							<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>100,000</b>
Program	91006	Social Services Delivery					<b>100,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>100,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>
2821010 Contributions							<b>100,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				142,200
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>27,684</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					27,684
Program	91006	Social Services Delivery					27,684
Sub-Program	91006002	SP2.2 Public Health Services and Management					27,684
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,684
Use of goods and services							27,684
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							22,684
<b>Other expense</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>104,516</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					104,516
Program	91006	Social Services Delivery					104,516
Sub-Program	91006002	SP2.2 Public Health Services and Management					104,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		104,516
Fixed assets							104,516
3111252 WIP - Clinics							104,516

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>623,540</b>
Function Code	70721	General Medical services (IS)				
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Non Financial Assets</b>						<b>623,540</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>623,540</b>
Program	91006	Social Services Delivery				<b>623,540</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>623,540</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>623,540</b>
Fixed assets						<b>623,540</b>
	3111153	WIP - Bungalows/Flat				<b>274,946</b>
	3111202	Clinics				<b>348,594</b>
<b>Total Cost Centre</b>						<b>865,740</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	217,184
Function Code	70740	Public health services		
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Compensation of employees [GFS]	217,184	
Objective	000000	Compensation of Employees			217,184	
Program	91006	Social Services Delivery			217,184	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			217,184	
Operation	000000		0.0	0.0	0.0	217,184

Wages and salaries [GFS]						217,184
2111001	Established Post					217,184

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

				Use of goods and services	10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,900

Use of goods and services						5,900
2210511	Local travel cost					5,900

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	4,100
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Use of goods and services						4,100
2210511	Local travel cost					4,100

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	142,000
Function Code	70740	Public health services						
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>142,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						142,000
Program	91006	Social Services Delivery						142,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						142,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210711 Public Education and Sensitization							18,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	124,000
Use of goods and services							124,000	
2210116 Chemicals and Consumables							46,000	
2210409 Rental of Plant and Equipment							50,000	
2210511 Local travel cost							13,000	
2210512 Mileage Allowance							5,000	
2210711 Public Education and Sensitization							10,000	
<b>Total Cost Centre</b>							<b>369,184</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			542,200
Function Code	70510	Waste management				
Organisation	2090500001	Hemang Lower Denkyira District-Hemang_Waste Management_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>538,200</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				538,200
Program	91006	Social Services Delivery				538,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				538,200
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	538,200
Use of goods and services						538,200
2210205 Sanitation Charges						538,200
<b>Social benefits [GFS]</b>						<b>4,000</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				4,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	4,000
Employer social benefits						4,000
2731101 Workman compensation						4,000
<b>Total Cost Centre</b>						<b>542,200</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	655,285	
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			<b>Compensation of employees [GFS]</b>		<b>630,285</b>
Objective	000000	Compensation of Employees			630,285
Program	91008	Economic Development			630,285
Sub-Program	91008002	SP4.2 Agricultural Services and Management			630,285
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		630,285
2111001	Established Post	630,285

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		25,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	10,000
2211304	Insurance of Vehicles	5,000

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

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		5,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			130,000
Function Code	70421	Agriculture cs				
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210711 Public Education and Sensitization						3,000
2211304 Insurance of Vehicles						3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210110 Specialised Stock						75,000
2210511 Local travel cost						10,000
<b>Other expense</b>						<b>30,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
<b>Total Cost Centre</b>						<b>790,285</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 48,742
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2090701001	Hemang Lower Denkyira District-Hemang Physical Planning Office of Departmental Head Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	33,742
Objective	000000	Compensation of Employees		33,742
Program	91007	Infrastructure Delivery and Management		33,742
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		33,742
Operation	000000		0.0 0.0 0.0	33,742

Wages and salaries [GFS]			33,742
2111001 Established Post			33,742

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911001	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Use of goods and services			11,000	
2210102 Office Facilities, Supplies and Accessories			11,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511 Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 16,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2090701001	Hemang Lower Denkyira District-Hemang Physical Planning Office of Departmental Head Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	16,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		16,000
Program	91007	Infrastructure Delivery and Management		16,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		16,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210512 Mileage Allowance			8,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>58,868</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2090701001	Hemang Lower Denkyira District-Hemang_Physical Planning_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>53,868</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>53,868</b>
Program	91007	Infrastructure Delivery and Management					<b>53,868</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>53,868</b>
Operation	911001	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	<b>48,868</b>
Use of goods and services							<b>48,868</b>
2210409 Rental of Plant and Equipment							<b>48,868</b>
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>5,000</b>
Program	91007	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>5,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>5,000</b>
Employer social benefits							<b>5,000</b>
2731101 Workman compensation							<b>5,000</b>
<b>Total Cost Centre</b>							<b>123,610</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				272,408
Function Code	70620	Community Development					
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Compensation of employees [GFS]</b>							<b>252,408</b>
Objective	000000	Compensation of Employees					252,408
Program	91006	Social Services Delivery					252,408
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					252,408
Operation	000000		0.0	0.0	0.0	252,408	
Wages and salaries [GFS]							252,408
2111001 Established Post							252,408
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 400,000
Function Code	70620	Community Development	
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	220,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		220,000
Program	91006	Social Services Delivery		220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		220,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	220,000
Use of goods and services				220,000
2210108 Construction Material				220,000

			Other expense	180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	91006	Social Services Delivery		180,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		180,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	180,000
Miscellaneous other expense				180,000
2821010 Contributions				180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 130,747
Function Code	70620	Community Development	
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	130,747
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		130,747
Program	91006	Social Services Delivery		130,747
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		130,747
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				4,000
2210711 Public Education and Sensitization				6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	120,747

Use of goods and services				120,747
2210108 Construction Material				110,747
2210509 Other Travel and Transportation				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				400,000
Function Code	70620	Community Development					
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210119 Household Items							100,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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
Employer social benefits							40,000
2731103 Refund of Medical Expenses							40,000
<b>Other expense</b>							<b>230,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					230,000
Program	91006	Social Services Delivery					230,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					230,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,000
Miscellaneous other expense							230,000
2821010 Contributions							110,000
2821019 Scholarship and Bursaries							120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	70620	Community Development						
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>20,000</b>
Program	91006	Social Services Delivery						<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>20,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210509 Other Travel and Transportation							<b>7,000</b>	
2210511 Local travel cost							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>8,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>5,000</b>
Program	91006	Social Services Delivery						<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>5,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>1,233,155</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12005		<i>Total By Fund Source</i>				47,093
Function Code	70560	Environmental protection n.e.c					
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>47,093</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					47,093
Program	91009	Environmental and Sanitation Management					47,093
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					47,093
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		47,093
Use of goods and services							47,093
2210511 Local travel cost							17,093
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>57,093</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

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

			<b>Compensation of employees [GFS]</b>			<b>271,909</b>
Objective	000000	Compensation of Employees				<b>271,909</b>
Program	91007	Infrastructure Delivery and Management				<b>271,909</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>271,909</b>
Operation	000000		0.0	0.0	0.0	<b>271,909</b>

Wages and salaries [GFS]		<b>271,909</b>
2111001	Established Post	<b>271,909</b>

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

			<b>Use of goods and services</b>			<b>28,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>28,000</b>
Program	91007	Infrastructure Delivery and Management				<b>28,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>28,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>8,000</b>

Use of goods and services		<b>8,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>8,000</b>

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>20,000</b>
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Use of goods and services		<b>20,000</b>
2210502	Maintenance and Repairs - Official Vehicles	<b>7,000</b>
2210617	Street Lights/Traffic Lights	<b>8,000</b>
2210623	Maintenance of Office Equipment	<b>5,000</b>

			<b>Social benefits [GFS]</b>			<b>15,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>

Employer social benefits		<b>10,000</b>
2731101	Workman compensation	<b>10,000</b>

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>5,000</b>
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Employer social benefits		<b>5,000</b>
2731101	Workman compensation	<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				158,500
Function Code	70610	Housing development					
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Use of goods and services</b>							<b>98,500</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					98,500
Program	91007	Infrastructure Delivery and Management					98,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					98,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		88,500
Use of goods and services							88,500
2210502 Maintenance and Repairs - Official Vehicles							70,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210617 Street Lights/Traffic Lights							13,500
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731101 Workman compensation							10,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111208 Other Agricultural Structures							50,000
<b>Total Cost Centre</b>							<b>473,409</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				86,000
Function Code	70630	Water supply					
Organisation	2091003001	Hemang Lower Denkyira District-Hemang_Works_Water_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731101 Workman compensation							20,000
<b>Non Financial Assets</b>							<b>66,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					66,000
Program	91007	Infrastructure Delivery and Management					66,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					66,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		66,000
Fixed assets							66,000
3113110 Water Systems							66,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	2091003001	Hemang Lower Denkyira District-Hemang_Works_Water_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
<b>Total Cost Centre</b>							<b>186,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70451	Road transport	
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	12,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
	2210511	Local travel cost		7,500
	2210709	Seminars/Conferences/Workshops - Domestic		4,500

			Other expense	6,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
	2821010	Contributions		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	100,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
	2210409	Rental of Plant and Equipment		100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	125,500
Function Code	70451	Road transport						
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>75,500</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						75,500
Program	91007	Infrastructure Delivery and Management						75,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						75,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	75,500
Use of goods and services							75,500	
2210409 Rental of Plant and Equipment							75,500	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111306 Bridges							50,000	
<b>Total Cost Centre</b>							<b>243,500</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				98,972
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>							<b>98,972</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					98,972
Program	91007	Infrastructure Delivery and Management					98,972
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					98,972
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		98,972
Fixed assets							98,972
3111304 Markets							98,972
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,421
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>							<b>24,421</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					24,421
Program	91007	Infrastructure Delivery and Management					24,421
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					24,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		24,421
Fixed assets							24,421
3111354 WIP - Markets							24,421
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				13,640
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Non Financial Assets</b>							<b>13,640</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					13,640
Program	91007	Infrastructure Delivery and Management					13,640
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					13,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		13,640
Fixed assets							13,640
3111354 WIP - Markets							13,640
<b>Total Cost Centre</b>							<b>137,033</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>5,000</b>	
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>3,000</b>	
Program	91009	Environmental and Sanitation Management					<b>3,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>3,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210711 Public Education and Sensitization							<b>3,000</b>	
<b>Other expense</b>							<b>2,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>2,000</b>	
Program	91009	Environmental and Sanitation Management					<b>2,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>2,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>	
2821010 Contributions							<b>2,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>20,000</b>	
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>8,000</b>	
Program	91009	Environmental and Sanitation Management					<b>8,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>8,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210509 Other Travel and Transportation							<b>3,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Social benefits [GFS]</b>							<b>6,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>6,000</b>	
Program	91009	Environmental and Sanitation Management					<b>6,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>6,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>6,000</b>
Employer social benefits							<b>6,000</b>	
2731101 Workman compensation							<b>6,000</b>	
<b>Other expense</b>							<b>6,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>6,000</b>	
Program	91009	Environmental and Sanitation Management					<b>6,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>6,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>6,000</b>
Miscellaneous other expense							<b>6,000</b>	
2821010 Contributions							<b>6,000</b>	
<b>Total Cost Centre</b>							<b>25,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				126,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Compensation of employees [GFS]</b>							<b>118,500</b>
Objective	000000	Compensation of Employees					118,500
Program	91001	Management and Administration					118,500
Sub-Program	91001005	SP1.5: Human Resource Management					118,500
Operation	000000		0.0	0.0	0.0	118,500	
Wages and salaries [GFS]							118,500
2111001 Established Post							118,500
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
<b>Social benefits [GFS]</b>							<b>16,900</b>
Objective	640101	Improve human capital development and management					16,900
Program	91001	Management and Administration					16,900
Sub-Program	91001005	SP1.5: Human Resource Management					16,900
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	16,900	
Employer social benefits							16,900
2731102 Staff Welfare Expenses							12,000
2731103 Refund of Medical Expenses							4,900

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						10,000
2731103 Refund of Medical Expenses						10,000
<b>Amount (GH¢)</b>						
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	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>54,000</b>
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	11,600
Use of goods and services						11,600
2210102 Office Facilities, Supplies and Accessories						11,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	42,400
Use of goods and services						42,400
2210710 Staff Development						42,400
<b>Total Cost Centre</b>						<b>217,400</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	42,993	
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			<b>Compensation of employees [GFS]</b>		<b>35,493</b>
Objective	000000	Compensation of Employees			35,493
Program	91001	Management and Administration			35,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			35,493
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					35,493
2111001 Established Post					35,493

			<b>Use of goods and services</b>		<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0
Use of goods and services					7,500
2210511 Local travel cost					3,000
2210709 Seminars/Conferences/Workshops - Domestic					4,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	4,000	
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			<b>Use of goods and services</b>		<b>4,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0
Use of goods and services					4,000
2210511 Local travel cost					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>15,000</b>
Program	91001	Management and Administration				<b>15,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>15,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
	2210511	Local travel cost				<b>4,000</b>
	2210512	Mileage Allowance				<b>3,000</b>
	2210708	Refreshments				<b>3,000</b>
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
	2210511	Local travel cost				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>3,000</b>
<b>Total Cost Centre</b>						<b>61,993</b>
<b>Total Vote</b>						<b>9,357,925</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /GF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Hemang Lower Denkyira District-Hemang Management and Administration	3,075,275	2,843,768	1,409,111	7,328,154	33,423	447,000	98,972	579,395	47,093	0	79,000	924,284	1,003,284	9,357,925			
SP1.1: General Administration	1,669,747	680,289	233,618	2,583,634	33,423	355,000	0	388,423	0	0	54,000	0	54,000	3,026,056			
SP1.2: Finance and Revenue Mobilization	978,844	462,409	97,592	1,538,846	33,423	232,340	0	265,763	0	0	0	0	0	1,804,608			
SP1.3: Planning, Budgeting, Coordination and Statistics	239,910	48,200	136,025	424,135	0	61,000	0	61,000	0	0	0	0	0	485,135			
SP1.4: Legislative Oversight	332,494	110,560	0	443,054	0	44,760	0	44,760	0	0	0	0	0	487,814			
SP1.5: Human Resource Management	0	31,100	0	31,100	0	0	0	0	0	0	0	0	0	31,100			
Social Services Delivery	118,500	28,000	0	146,500	0	16,900	0	16,900	0	0	54,000	0	54,000	217,400			
SP2.1: Education, Youth & Sports Services	469,592	1,582,631	985,072	3,037,294	0	23,000	0	23,000	0	0	25,000	810,644	835,644	4,295,938			
SP2.2: Public Health Services and Management	0	210,000	880,555	1,090,555	0	8,000	0	8,000	0	0	0	187,104	187,104	1,285,659			
SP2.3: Social Welfare and Community Development	0	137,684	104,516	242,200	0	0	0	0	0	0	0	623,540	623,540	865,740			
SP2.5: Environmental Health and Sanitation Services	252,408	550,747	0	803,155	0	5,000	0	5,000	0	0	25,000	0	25,000	1,233,155			
Infrastructure Delivery and Management	217,184	684,200	0	901,384	0	10,000	0	10,000	0	0	0	0	0	911,384			
SP3.1: Physical and Spatial Planning Development	305,651	395,868	190,421	891,941	0	59,000	98,972	157,972	0	0	0	113,640	113,640	1,663,653			
SP3.2: Public Works, Rural Housing and Water Management	33,742	73,868	0	107,610	0	16,000	0	16,000	0	0	0	0	0	123,610			
Economic Development	271,909	322,000	190,421	784,330	0	43,000	98,972	141,972	0	0	0	113,640	113,640	1,039,942			
SP4.2: Agricultural Services and Management	630,285	155,000	0	785,285	0	5,000	0	5,000	0	0	0	0	0	790,285			
Environmental and Sanitation Management	630,285	155,000	0	785,285	0	5,000	0	5,000	0	0	0	0	0	790,285			
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	47,093	0	0	0	0	82,093			
SP5.2: Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	25,000			
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	47,093	0	0	0	0	57,093			

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Hemang Lower Denkyira District-Hemang	6,150,327	6,150,327	6,211,831
1_No Poverty	980,747	980,747	990,554
11_Sustainable Cities and Communities	89,868	89,868	90,767
12_ Responsible Consumption and Production	542,200	542,200	547,622
13_Climate Action	82,093	82,093	82,914
16_Peace, Justice, and Strong Institutions	952,261	952,261	961,784
17_Partnerships for the Goals	271,725	271,725	274,443
2_Zero Hunger	160,000	160,000	161,600
3_Good Health and Well-Being	865,740	865,740	874,398
4_ Quality Education	1,285,659	1,285,659	1,298,515
6_Clean Water and Sanitation	338,000	338,000	341,380
9_Industry, Innovation, and Infrastructure	582,033	582,033	587,854
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,150,327	6,150,327	6,211,831

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	6,249,227	6,249,227	6,311,720
<b>9101 - Generic Operations</b>	0	0	0	3,477,399	3,477,399	3,512,173
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	309,600	309,600	312,696
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	87,700	87,700	88,577
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	62,500	62,500	63,125
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	47,093	47,093	47,564
910109 - Supervision and coordination	0	0	0	56,900	56,900	57,469
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	82,240	82,240	83,062
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,432,366	2,432,366	2,456,690
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	319,000	319,000	322,190
<b>9103 - AGRICULTURE</b>	0	0	0	115,000	115,000	116,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	115,000	115,000	116,150
<b>9104 - EDUCATION</b>	0	0	0	218,000	218,000	220,180
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	160,000	160,000	161,600
<b>9105 - HEALTH</b>	0	0	0	137,684	137,684	139,061
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,684	27,684	27,961
910503 - Public Health services	0	0	0	110,000	110,000	111,100
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	955,747	955,747	965,304
910601 - Social intervention programmes	0	0	0	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	520,747	520,747	525,954
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	25,000	25,000	25,250



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	25,000	25,000	25,250
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,229</b>	<b>319,229</b>	<b>322,421</b>
910804 - Legislative enactment and oversight	0	0	0	231,449	231,449	233,763
910806 - Security management	0	0	0	14,000	14,000	14,140
910809 - Citizen participation in local governance	0	0	0	36,000	36,000	36,360
910810 - Plan and budget preparation	0	0	0	37,780	37,780	38,158
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670,300</b>	<b>670,300</b>	<b>677,003</b>
910901 - Environmental sanitation Management	0	0	0	128,100	128,100	129,381
910902 - Solid waste management	0	0	0	538,200	538,200	543,582
910903 - Liquid waste management	0	0	0	4,000	4,000	4,040
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,868</b>	<b>89,868</b>	<b>90,767</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	16,000	16,000	16,160
911002 - Land use and Spatial planning	0	0	0	16,000	16,000	16,160
911003 - Street Naming and Property Addressing System	0	0	0	9,000	9,000	9,090
911004 - Parks and gardens operations	0	0	0	48,868	48,868	49,357
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>109,200</b>	<b>110,292</b>
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	35,350
911302 - Internal audit operations	0	0	0	42,200	42,200	42,622
911303 - Revenue collection and management	0	0	0	32,000	32,000	32,320
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	<b>26,500</b>	<b>26,765</b>
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
911703 - training on methods and statistical concept	0	0	0	16,500	16,500	16,665
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,300</b>	<b>87,300</b>	<b>88,173</b>
911801 - Personnel and Staff Management	0	0	0	36,900	36,900	37,269
911802 - Performance Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	42,400	42,400	42,824

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	6,249,227	6,249,227	6,311,720

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	6,249,227	6,249,227	6,311,720
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	325,600	325,600	328,856
	56,000	56,000	56,560
	51,000	51,000	51,510
	218,600	218,600	220,786
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	87,700	87,700	88,577
	76,100	76,100	76,861
	11,600	11,600	11,716
910107 - OFFICIAL / NATIONAL CELEBRATIONS	62,500	62,500	63,125
	62,500	62,500	63,125
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	47,093	47,093	47,564
	47,093	47,093	47,564
910109 - Supervision and coordination	56,900	56,900	57,469
	15,900	15,900	16,059
	41,000	41,000	41,410
910110 - PROTOCOL SERVICES	40,000	40,000	40,400
	15,000	15,000	15,150
	25,000	25,000	25,250
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	82,240	82,240	83,062
	39,760	39,760	40,158
	42,480	42,480	42,905
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,432,366	2,432,366	2,456,690
	98,972	98,972	99,962
	1,409,111	1,409,111	1,423,202
	924,284	924,284	933,526
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	319,000	319,000	322,190
	25,000	25,000	25,250
	100,000	100,000	101,000
	194,000	194,000	195,940
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	115,000	115,000	116,150
	115,000	115,000	116,150
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
	8,000	8,000	8,080

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	160,000	160,000	161,600
	100,000	100,000	101,000
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,684	27,684	27,961
	27,684	27,684	27,961
910503 - Public Health services	110,000	110,000	111,100
	100,000	100,000	101,000
	10,000	10,000	10,100
910601 - Social intervention programmes	400,000	400,000	404,000
	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	520,747	520,747	525,954
	400,000	400,000	404,000
	120,747	120,747	121,954
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	231,449	231,449	233,763
	152,340	152,340	153,863
	79,109	79,109	79,900
910806 - Security management	14,000	14,000	14,140
	4,000	4,000	4,040
	10,000	10,000	10,100
910809 - Citizen participation in local governance	36,000	36,000	36,360
	13,000	13,000	13,130
	23,000	23,000	23,230
910810 - Plan and budget preparation	37,780	37,780	38,158
	6,000	6,000	6,060
	31,780	31,780	32,098
910901 - Environmental sanitation Management	128,100	128,100	129,381
	4,100	4,100	4,141
	124,000	124,000	125,240
910902 - Solid waste management	538,200	538,200	543,582
	538,200	538,200	543,582

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	4,000	4,000	4,040
	4,000	4,000	4,040
911002 - Land use and Spatial planning	16,000	16,000	16,160
	16,000	16,000	16,160
911003 - Street Naming and Property Addressing System	9,000	9,000	9,090
	4,000	4,000	4,040
	5,000	5,000	5,050
911004 - Parks and gardens operations	48,868	48,868	49,357
	48,868	48,868	49,357
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	18,000	18,000	18,180
911301 - Treasury and accounting activities	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
911302 - Internal audit operations	42,200	42,200	42,622
	14,000	14,000	14,140
	28,200	28,200	28,482
911303 - Revenue collection and management	32,000	32,000	32,320
	32,000	32,000	32,320
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911703 - training on methods and statistical concept	16,500	16,500	16,665
	7,500	7,500	7,575
	4,000	4,000	4,040
	5,000	5,000	5,050
911801 - Personnel and Staff Management	36,900	36,900	37,269
	16,900	16,900	17,069
	20,000	20,000	20,200
911802 - Performance Management	8,000	8,000	8,080
	8,000	8,000	8,080
911803 - Staff Training and skills development	42,400	42,400	42,824
	42,400	42,400	42,824
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,249,227	6,249,227	6,311,720

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Hemang Lower Denkyira District-Hemang</b>	<b>6,249,227</b>	<b>6,249,227</b>	<b>6,311,720</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>952,261</b>	<b>952,261</b>	<b>961,784</b>
	273,100	273,100	275,831
	679,161	679,161	685,953
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>370,625</b>	<b>370,625</b>	<b>374,332</b>
	15,500	15,500	15,655
	81,900	81,900	82,719
	219,225	219,225	221,418
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>89,868</b>	<b>89,868</b>	<b>90,767</b>
	15,000	15,000	15,150
	16,000	16,000	16,160
	58,868	58,868	59,457
<b>70360 Public order and safety n.e.c</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>137,033</b>	<b>137,033</b>	<b>138,404</b>
	98,972	98,972	99,962
	24,421	24,421	24,666
	13,640	13,640	13,776
<b>70421 Agriculture cs</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	25,000	25,000	25,250
	5,000	5,000	5,050
	130,000	130,000	131,300
<b>70451 Road transport</b>	<b>243,500</b>	<b>243,500</b>	<b>245,935</b>
	18,000	18,000	18,180
	100,000	100,000	101,000
	125,500	125,500	126,755
<b>70510 Waste management</b>	<b>542,200</b>	<b>542,200</b>	<b>547,622</b>
	542,200	542,200	547,622
<b>70560 Environmental protection n.e.c</b>	<b>57,093</b>	<b>57,093</b>	<b>57,664</b>
	47,093	47,093	47,564
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>201,500</b>	<b>201,500</b>	<b>203,515</b>
	43,000	43,000	43,430
	158,500	158,500	160,085

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70620 Community Development</b>	<b>980,747</b>	<b>980,747</b>	<b>990,554</b>
	20,000	20,000	20,200
	5,000	5,000	5,050
	400,000	400,000	404,000
	130,747	130,747	132,054
	400,000	400,000	404,000
	25,000	25,000	25,250
<b>70630 Water supply</b>	<b>186,000</b>	<b>186,000</b>	<b>187,860</b>
	86,000	86,000	86,860
	100,000	100,000	101,000
<b>70721 General Medical services (IS)</b>	<b>865,740</b>	<b>865,740</b>	<b>874,398</b>
	100,000	100,000	101,000
	142,200	142,200	143,622
	623,540	623,540	629,775
<b>70740 Public health services</b>	<b>152,000</b>	<b>152,000</b>	<b>153,520</b>
	10,000	10,000	10,100
	142,000	142,000	143,420
<b>70980 Education n.e.c</b>	<b>1,285,659</b>	<b>1,285,659</b>	<b>1,298,515</b>
	8,000	8,000	8,080
	150,000	150,000	151,500
	940,555	940,555	949,961
	187,104	187,104	188,975
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,249,227</b>	<b>6,249,227</b>	<b>6,311,720</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Hemang Lower Denkyira District-Hemang	6,249,227	6,249,227	6,311,720
<b>70111</b> Exec. & leg. Organs (cs)	952,261	952,261	961,784
<b>70112</b> Financial & fiscal affairs (CS)	370,625	370,625	374,332
<b>70133</b> Overall planning & statistical services (CS)	89,868	89,868	90,767
<b>70360</b> Public order and safety n.e.c	25,000	25,000	25,250
<b>70411</b> General Commercial & economic affairs (CS)	137,033	137,033	138,404
<b>70421</b> Agriculture cs	160,000	160,000	161,600
<b>70451</b> Road transport	243,500	243,500	245,935
<b>70510</b> Waste management	542,200	542,200	547,622
<b>70560</b> Environmental protection n.e.c	57,093	57,093	57,664
<b>70610</b> Housing development	201,500	201,500	203,515
<b>70620</b> Community Development	980,747	980,747	990,554
<b>70630</b> Water supply	186,000	186,000	187,860
<b>70721</b> General Medical services (IS)	865,740	865,740	874,398
<b>70740</b> Public health services	152,000	152,000	153,520
<b>70980</b> Education n.e.c	1,285,659	1,285,659	1,298,515
<b>Grand Total</b>	0	0	0
	6,249,227	6,249,227	6,311,720