



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

DENKYEMBOUR DISTRICT ASSEMBLY

DENKYEMBOUR DISTRICT ASSEMBLY



Your Reference

Our Reference



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

Tel:

RESOLUTION STATEMENT

At the full session of the General Assembly held at the Assembly hall of Denkyemboour District Assembly on the 30th October, 2023, the District Assembly approved the 2024 Composite Budget of the District as a true working document of the Assembly and should therefore be implemented for the 2024 fiscal year

Budget Summary	GHC
Compensation of Employees	3,693,508.00
Goods and Services	4,122,041.00
Capital Expenditure	3,161,126.00
Total Budget	10,976,675.00


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


For: District Chief Executive
Alhaji Shamrock Abdulai Gafaru
(District Coordinating Director)

In case of reply, kindly quote the number and date of this letter

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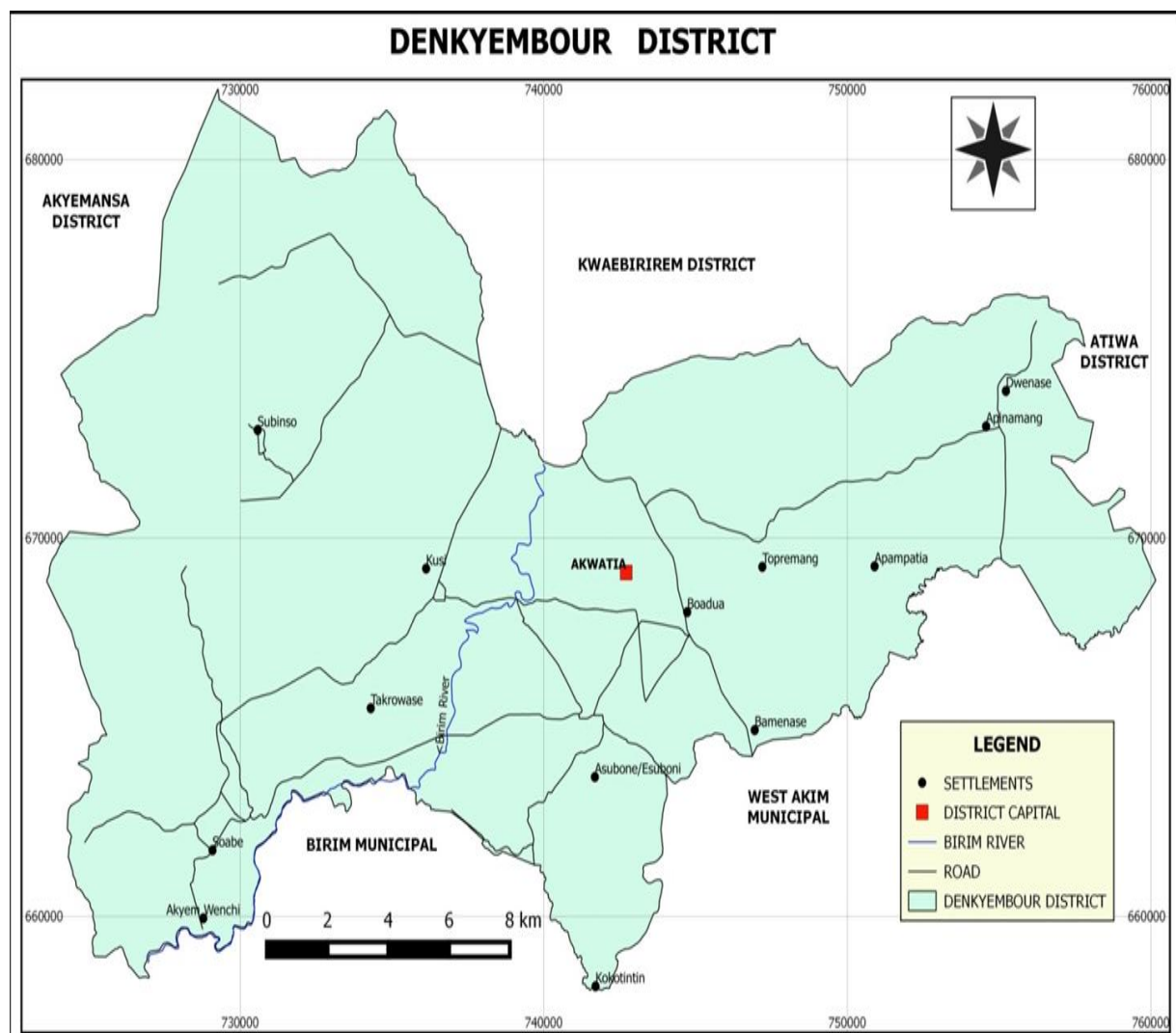
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Denkyembour District Assembly was carved from Kwabebirim Municipal Assembly by the Legislative Instrument (L.I 2042) on 6th February, 2012 as part of deepening the process of decentralization to enhance effective governance.

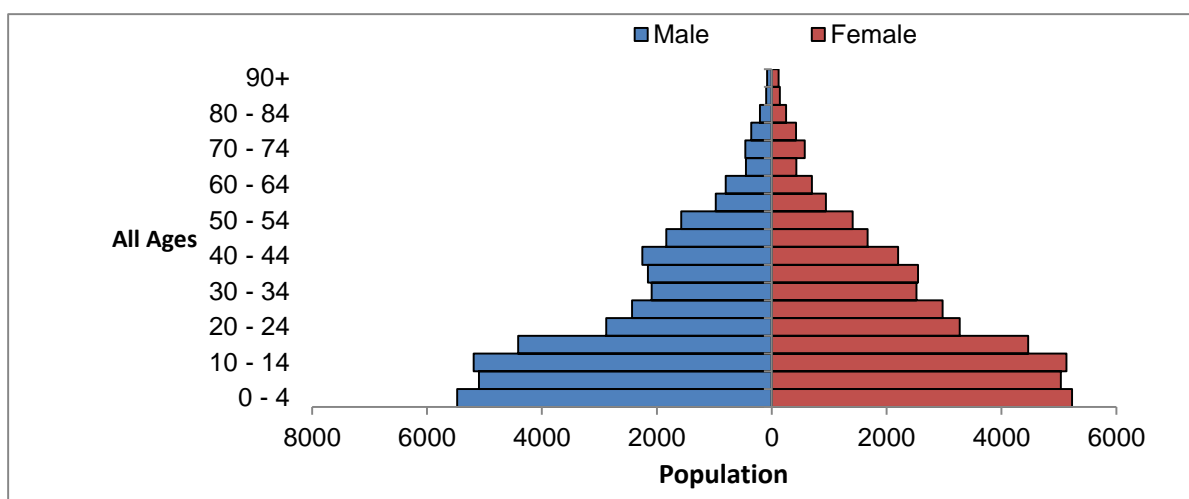
Denkyembour District Assembly is located at the South Western corner of the Eastern Region. It has a land area of about 520km². It shares boundaries with Kwabebirem and Akyemansa Districts to the North, West Akim Municipal to the South and Birim Central to the South-West. It falls between latitude 7^o.30W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



Population Structure

Based on the released 2010 population census, the Denkyembour District Assembly's Population estimate to be 73, 256. In 2021 the total population was 71,662 with an annual growth rate of negative zero point zero-two percent (-0.02%) in 54 communities. The population of the entire Eastern Region is projected to grow at a rate of 1% per annum. Therefore, the 2024 population estimation for the District using the Regional growth rate is 73,844. Male estimated population is 36,331 representing 49.2%, whilst Female constitutes 37,513 (50.8%).

Population Pyramid of Denkyembour District Assembly by Gender



By projection, using the regional annual growth rate of 1%, the estimated population of the District for 2022 is 72,382. The projection for the planning period (2023-2026) is estimated in the table below:

Table 1: Population Projection

Year	Est. Population
2023	73,111
2024	73,844
2025	74,587
2026	75,333

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

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

The District is located at the South Western corner of the Eastern Region. It has a land area of about 520 km². It shares boundaries with Kwaebibirem and Akyemansa Districts

to the North, West Akim Municipal to the South and Birim Central Municipal to the South-West. It falls between Latitude $7^{\circ}.30$ W and $7^{\circ}.30$ E and Longitude 1.30° N and 1.30° S as shown on the map of Denkyembaour District above.

There is a synergetic relationship between Denkyembaour and its neighboring districts, in that; these adjoining districts serve as the main market centers for marketing the vegetables and other food crops produced in the District. In addition, the District provides quality services in the areas of Healthcare, Education, among others to the adjoining Districts and beyond creating an interdependent relationship between Denkyembaour District and its adjoining Districts.

Agriculture

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

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

Road Network

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

Health

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

There are 24 health facilities in the Denkyembaour health directorate. Out of which there are no private health facility. Also, there are two (2) hospitals, both public and Christian

Health Association of Ghana (CHAG). There are also four (4) health centres, and nineteen (19) CHPS compounds

Table 1.1: HEALTH FACILITIES IN THE DISTRICT

OWNERSHIP	TYPE OF FACILITY			
	Hospital	Health Centre	Maternity Home/Clinic	CHPS
Government	1	3	0	19
CHAG	1	1	0	0
Private	0	0	0	0
TOTAL	2	4	0	19

Education

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

Apparently, there are two hundred and thirty-five (235) schools in the District. These include seventy-nine (79) seventy-nine (79), seventy (70) and four (4) KG, Primary, J.H.S and S.H.S respectively. Forty-six (46) out of the seventy-nine (79) KG are public schools and 33 private schools as at 2023. Also (46) out of the (79) basic schools in the District are public schools with the remaining (33) being private schools. Again, there are (42) public J.H.S and twenty-eight (28) private J.H.S. Currently, there four (4) functioning public S.H.S and three (3) TVET. Tables 1.4 summarize the trend in the number of educational institutions in the District.

Table 1.2: NUMBER OF EDUCATIONAL INSTITUTIONS

SCHOOLS	DENKYEMBOUR DISTRICT					
	2021		2022		2023	
LEVEL	Public	Private	Public	Private	Public	Private
KG	43	44	45	44	46	43
Primary	45	44	45	45	46	33
JHS	42	27	41	27	42	28
SHS	4	4	4	4	4	-
Tertiary	-	-	-	-	-	-
TVET	3	-	3	-	3	-

Market Centres

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

Water and Sanitation

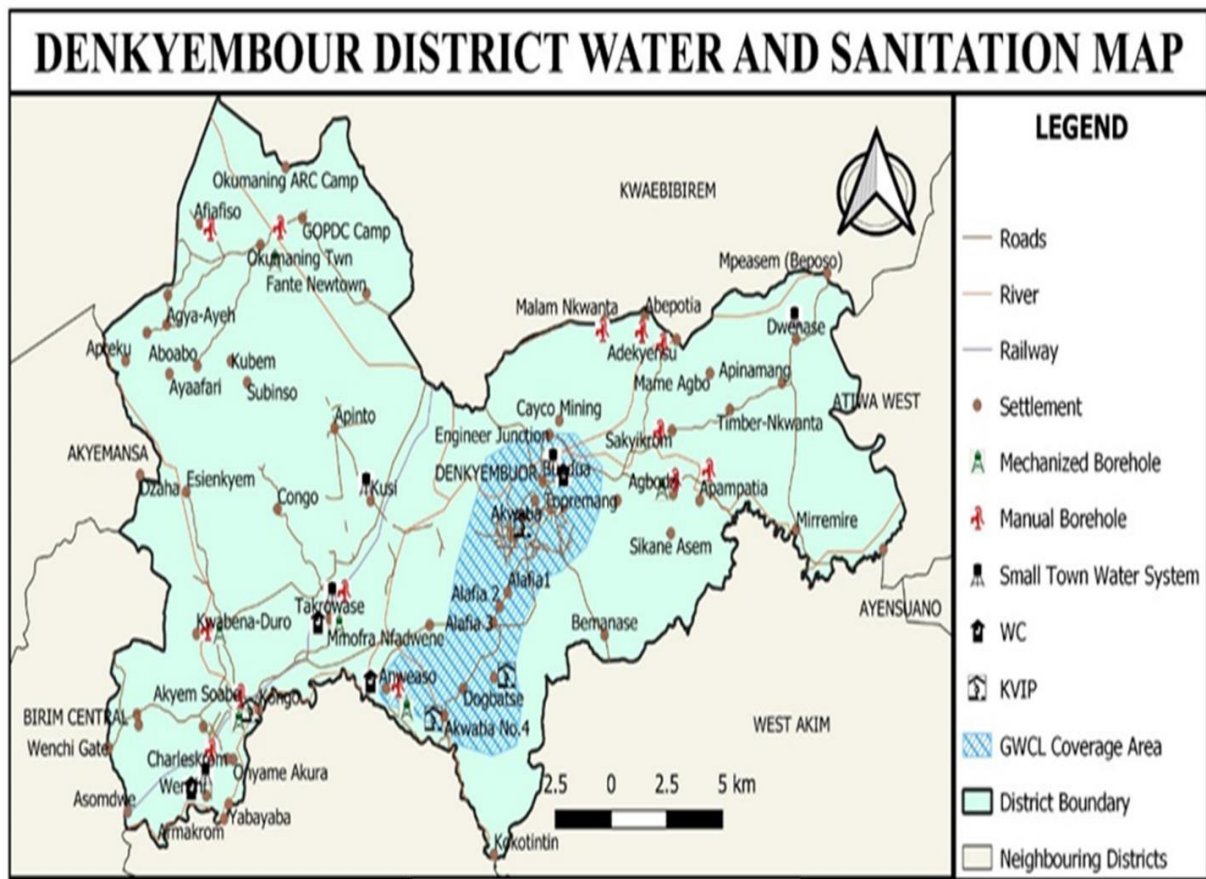
Water security can be defined as the ability to access sufficient quantities of clear water to maintain adequate standards of foods and goods production, proper sanitation and sustainable health care.

The sources of clean water in the Denkyembour District include small town water systems in the urban areas such as Dwenase-Apinamang, Kusi, Boadua, Takrowase and Wenchi. Others include mechanized boreholes, wells, streams and springs. The main rivers in the District, Mmo and Birim are all polluted by the increased illegal mining activities “Galamsey”. The pollution of the natural source of water has forced the various communities to rely on the above-mentioned sources to cater for the water security in

the District, which has in other ways increased the pressure on the available mechanized boreholes in the communities.

The district also benefits from pipe borne water from the new water project being constructed by Ghana Water Company from Akim Oda. This can also help solve water security in the District especially areas that were not connected to clean water. Spong and Asuboni rivers are also sources of clean water to some of the residents in the District.

Figure 1.3: Denkyembour District Water and Sanitation Map



Source: DPCU Secretariat DDA 2021

Tourism

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

The Assembly intends to collaborate with the Forest and Horticultural Crops Research Centre (FOHCREC) of the University of Ghana in Okumaning and the private sector to promote horticulture as a Non-Traditional Export product commercially. The Assembly has identified potential tourist sites and intends to develop them. These potential tourist sites among others includes the possibly biggest tree in Ghana at Okumaning and the water falls at Apinamang.

Environment

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

Commerce Sector

The commerce sector includes retailing, paltry trading and wholesaling of both manufactured goods and agricultural produce. The types of trading/ commercial activities found in the District include: Foodstuffs, Provisions, Spare parts, Alcoholic and soft drinks, building materials, cooked food, wood and wood products, plastic products, chemicals/drugs, fuel and etc. Most retailers obtain their start-up capital from their

personal savings. Their operations are small with small turnovers and profits. These operations have become an important source of survival for many. These growing activities affect our environment especially in terms of sanitation.

Service Sector

The service sector is mainly made up of civil and public servants as well as banking and financial services representing about 40 percent of the total labour force in the district. Other notable players are jobs such as housekeeping, driving, nursing and teaching. Important services available in the district include: hairdressing /barbering, traditional catering (chop bar), automobile repairs, radio / TV repairs, fridge / air-condition repairs and mobile phone repairs. Only few employees in this sector have access to credit.

Spatial Analysis

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

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

Table: 1.4: Top 20 Communities

S/N	COMMUNITY NAME	2010	2021	2022	2023	2024	2025
1	AKWATIA	22331	21845	22065	22286	22510	22737
2	BOADUA	10849	10613	10720	10827	10936	11046
3	WENCHI	5804	5678	5735	5792	5851	5909
4	TAKROWASE	5778	5652	5709	5766	5824	5883
5	APINAMANG	4883	4777	4825	4873	4922	4972
6	KUSI	4168	4077	4118	4160	4201	4244
7	OKUMANING	3524	3447	3482	3517	3552	3588
8	TOPREMANG	3505	3429	3463	3498	3533	3569
9	DWENASE	1955	1912	1932	1951	1971	1991
10	SOABE	1787	1748	1766	1783	1801	1819
11	ANWEASO	1601	1566	1582	1598	1614	1630
12	NKWAAKWAAKROM	1593	1558	1574	1590	1606	1622
13	ASUBONE CAMP	805	787	795	803	811	820
14	AKENKANO	783	766	774	781	789	797
15	SAKYIKROM	742	726	733	741	748	755
16	OPANYIN KPOGLO VICTOR (KWAETUDRE)	654	640	646	653	659	666
17	BAMANASE	651	637	643	650	656	663
18	ALAFIA NO. 1	645	631	637	644	650	657
19	ADOBOA	620	607	613	619	625	631
20	ABOABO (ABOHWEA)	578	565	571	577	583	588
	TOTAL	73256	71662	72382	73110	73844	74587

Vulnerability Analysis: Poverty, Inequality and Social Protection

The international Labour Organization defines social protection as having security in the face of vulnerability and contingencies. Within the broad spectrum of social protection are the elements of access to medical care, eradication of chronic poverty, social security, health insurance, prevention of gender-based violence, etc. Social protection is at the heart of boosting human capital and empowering people. They help individuals and families, especially the poor and venerable, cope with crises and shocks, find jobs, improve productivity, invest in health and education of their children, and protect the aging population.

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

Programmes In The Denkyembaour District In 2023

1. Livelihood Empowerment against Poverty (LEAP) Programme

The number of LEAP beneficiaries in the district is 387 with more females benefitting than males. This data suggests that more women within the district fall within the vulnerability class than men. As more women become vulnerable, the quest for gender equity at all levels becomes difficult to achieve. More efforts need to be put in place to ensure more women within the district are empowered with skills training and special scholarship schemes for girls. These have a long-term effect of allowing women leapfrog the financial challenges that confront them in their later years. By so doing the Assembly would be moving towards satisfying goals 1 and 5 of the SDGs which seek to respectively end

poverty in all its forms everywhere and achieve gender equality and empower women and girls.

2. HIV and AIDS in the District

According to the District Health Directorate, there are total of 166 Persons Living with HIV (PLHIV) and AIDS in the District. Out of this number, 166 are currently on treatment and 0 are lost to follow-up. It has been realized that there is a high rate of poverty and vulnerability among person living with HIV in the District generally due to the high level of stigmatization and discrimination of PLHIV within the Municipality.

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

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

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

3. People with Disability (PWD)

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

Key Issues/Challenges

- Inadequate revenue collectors
- Decreasing quality of safe water
- Indiscriminate mining
- Unemployment
- Delay in Transfers from the Central Government to the Assembly and Departments.
- Inadequate water supply to some rural areas in the District.
- Inadequate educational infrastructure in the District.
- Inadequate streetlight in the District to improve security.
- Undeveloped Tourist sites
- Inadequate social protection
- Increasing rate of natural disaster

KEY ACHIEVEMENTS IN 2023



AKWATIA DISTRICT COURT WITH BUNGALOWS



AKWATIA DISTRICT COURT



DESILTING OF THE ABONSA RIVER



BEST INTERNAL AUDIT UNIT, MMDA CATEGORY FOR 2023

- Raising and Distribution of Oil Palm Seedlings to farmers in support of Planting for Food and Jobs, and to support the Local Economic Development.



Distribution of Oil Palm Seedlings to Farmers



Seedlings

Distribution of Refrigerators, Wheel Chairs, Crutches, walking sticks, Driers, Fufu Machines, Overlock Machines and freezers to PWDs, and Disbursement to 80 PWD beneficiaries



Presentation of refrigerator by DCE to PWDs



Industrial Sewing Machine and others



Fufu Machine

- Conversion and Renovation of abandoned classroom Block into Awosua CHPS compound
- Completion of Takrowase Durbar Ground

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 2: 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	58,860.10	72,895.19	73,604.01	60,613.41	70,000.00	5,669.16	1%
Other Rates	100.00	-	100.00	-	200.00	100	0%
Fees	338,132.00	344,740.00	364,817.00	274,115.07	254,131.00	319,923.00	31%
Fines	30,481.00	25,222.00	29,200.00	25,318.00	850.00	90.00	0%
Licences	115,968.02	180,307.55	336,324.02	237,970.81	661,109.00	502,989.30	49%
Land	202,330.38	252,402.33	400,925.00	429,712.18	444,000.00	129,955.89	13%
Rent	1,256.00	44,670.00	21,056.00	33,732.00	90,800.00	60400.00	6%
Investment	22,000.00	9,875.00	9,000.00	990.00	-	-	0%
Total	89,127.50	930,112.07	1,235,026.03	1,062,451.47	1,521,090.00	1,018,767.35	100%

In Table 2, an amount of GH¢ 1,521,090.00 was budgeted for 2023. The actual realized for the period amounted to GH¢ 1,018,767.35. The highest revenue was from LICENCES (76%) and the contribution of Property Rate to the actual is 8%.

Figure 2.1.1a: PICTORIAL ILLUSTRATION OF ACTUAL REVENUE RECEIVED PER YEARS

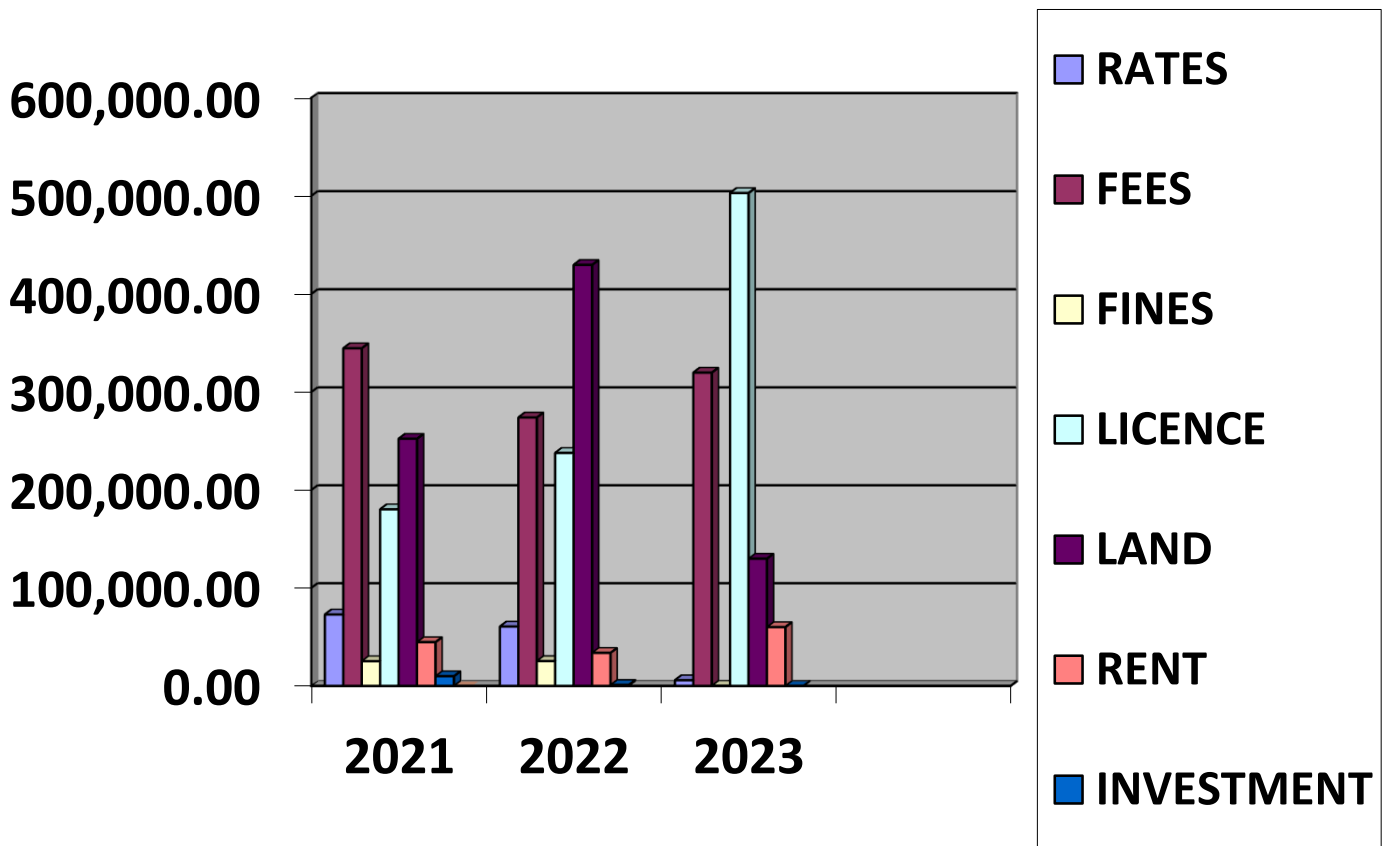


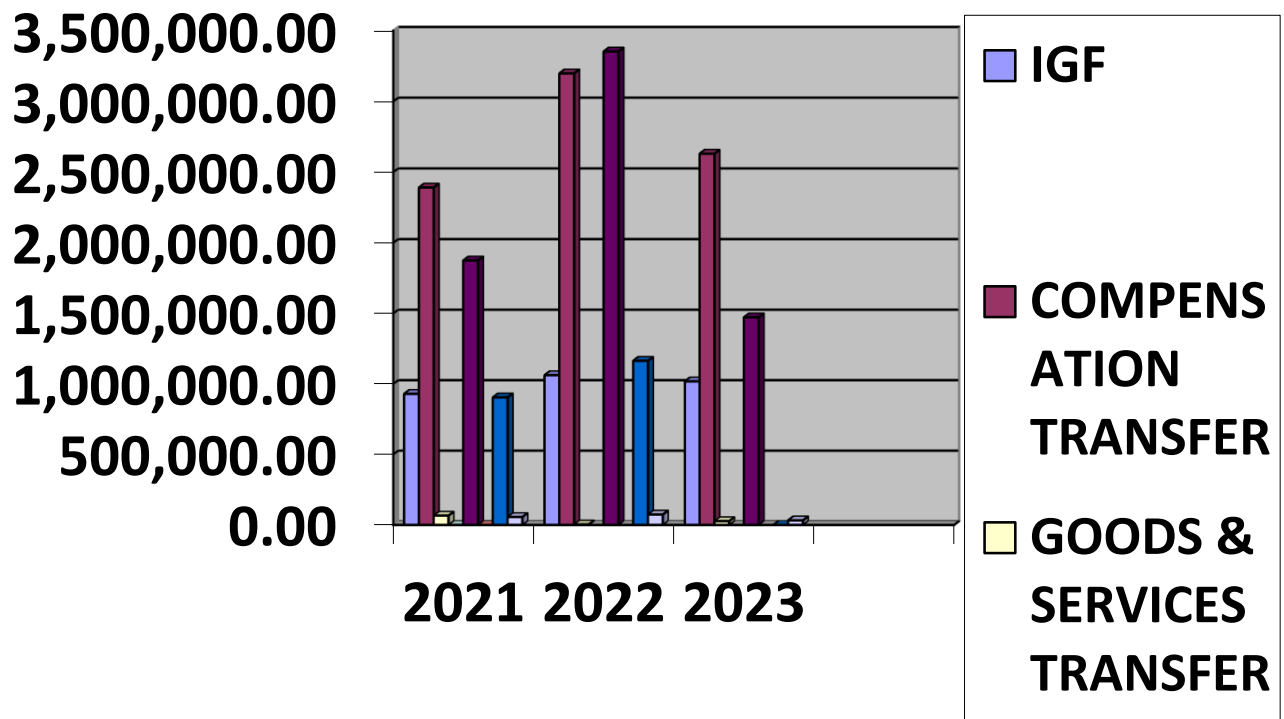
Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	Performance as at August 2023
IGF	789,127.50	930,112.07	1,235,026.03	1,062,452.41	1,521,090.00	1,018,767.35	66.96%
Compensation Transfer	1,808,846.71	2,392,065.91	2,033,171.47	3,198,475.67	4,986,882.30	2,631,084.77	52.76%
Goods and Services Transfer	125,410.86	66,138.02	128,335.00	39,755.60	34,658.57	26,686.72	87.18%
Assets Transfer	-	-	25,108.00	-	22,309.43	-	0
DACF	4,716,263.46	1,876,078.05	5,619,639.11	3,353,847.39	2,838,475.60	1,473,071.65	51.90%
DACF-RFG	627,486.00	905,161.00	1,637,179.19	1,164,502.40	1,229,923.55	-	0%
MAG	56,124.64	56,124.64	73,673.98	73,673.98	32,294.33	32,294.33	100%
	8,123,259.17	6,225,679.69	10,752,132.78	8,892,707.45	10,665,633.78	5,181,904.82	48.59%

Source: District Budget and Accounts Units.

In Table 3, A total amount of GH¢ 10,665,633.78 of Revenue was budgeted across all fund sources for the year 2023. As at August 2023, GH¢5,181,904.82 was received representing 49%. As of December 2021, and 2022, revenue performance amounted to GH¢ 6,225,679.69 (77%) and GH¢ 8,892,707.45 (83%) respectively.

A GRAPH REPRESENTING THE REVENUE PERFORMANCE BY ALL FUND SOURCES



EXPENDITURE

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	2021		2022		2023		
Expenditure Items	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	Percentage (%)
Compensation	1,978,417.71	2,563,812.28	2,235,620.47	3,381,518.06	5,147,024.30	2,763,670.48	54%
Goods and Service	2,082,508.73	1,493,520.96	3,512,857.65	2,163,123.36	2,945,582.93	1,301,795.17	44%
Assets	4,062,332.73	2,043,948.53	5,003,654.66	3,126,606.69	2,573,026.55	1,315,919.45	51%
Total	8,123,259.17	6,101,281.77	10,752,132.78	8,671,248.11	10,665,633.78	5,381,385.10	50%

Source: District Budget and Accounts Units

In Table 4, the total IGF Expenditure estimates for 2023 was GH¢ 1,521,090.00 and Actual spending as at August 2023 was GH¢ 1,010,261.03 representing (66%). The year 2021 recorded GH¢ 940,222.32 and that of 2022 also accounted for GH¢ 1,071,055.69

Table 5: 2023 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET GH¢	ACTUAL AS AT 30 2023 GH¢
Management and Administration	4,764,057.19	2,403,722.73
Infrastructure Development and Management	2,171,651.48	1,095,714.81
Social Services	2,137,966.78	928,719.07
Economic Development	1,493,958.33	974,228.48
Environmental Management	98,000.00	6,000.00
TOTAL	10,665,633.78	5,381,385.09

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

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

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Decentralization policy and programmes implemented	Number of area Council Offices constructed and is operational	1	1	1	1	1	1	1	1	1	1	
	Percentage change in IGF	100%	75%	100%	78%	100%	70%	100%	100%	100%	100%	
Revenue collection improved	Number of Fee-Fixing Resolution Stakeholders Meeting Organized	2	2	2	2	2	2	2	2	2	2	
Public and Civil Service Performance Improved.	Number of publics complains	5	2	5	2	5	3	5	2	5	2	
	Number of Staff trained	40	56	40	36	40	30	40	40	40	40	
Security Agencies Supported with Logistics and Fund	Number of times the security	5	4	5	4	5	3	5	5	5	5	

	services have been supported.																		
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Revenue Mobilization Strategies

OBJECTIVE	ACTIVITY/TASK	INDICATIVE BUDGET (GHC)	SOURCE OF FUNDING	TIME FRAME	RESPONSIBILITY
To obtain inputs from rate payers in fixing of fees and rates	Organize a 2-day meeting for rate payers and the Budget Committee on fee fixing resolution for 2025 by 31 st Oct., 2024	15,000.00	IGF/DACF	October, 2024	DBA/ MGT
To prepare realistic budget estimates for the Assembly	Update Revenue data by 30 th September, 2024	30,000.00	DACF/IGF	January-September, 2024	DBA
To assume Transparency and Accountability in the collection of Revenue	1. Undertake spot checks and monitoring visits to market centres and Revenue collection points monthly. 2. Reshuffle Revenue staffs every six months.	5,000.00	IGF	January-December, 2024 June and December, 2024	F&A/MGT DBA/DFO/D/CD/AUDIT

	Audit Books of Revenue collectors to check and reduce fraud. 3. Exploit potential sources of revenue				January-December, 2024	F&A/MGT/AUDIT
To charge economic fees on all immovable properties in the district	Compile and value properties in the district by 31 st December, 2024	80,000.00	DACF	January-December, 2024	DBA/DFO/CONSULTANT	
To have adequate and well-trained Revenue staff	1. Recruit and train Commission collectors by 31 st March, 2024. 2. Organize a 2-day Capacity Building workshop for Revenue Staffs by 30 th April., 2024	5,000.00 5,000.00	IGF DACF/IGF/DDF	January-June, 2024 January-June, 2024	DCD/DFO/DBA/HR DCD/DFO/DBA/HR	
To constitute a functional Revenue Task Force	Recruit and train 15 personnel as members of Task force by 15 th May, 2024	5,000.00	IGF	January-September, 2024	DCD/DFO/DBA	
To provide the Finance Department with Revenue Mobilization Motor bikes.	Procure 2 Motor bikes through F&A mandate	10,000.00	DACF/IGF	January-June, 2024	DBA/DCD/DFO/MGT	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

The objective of the General Administration sub programme is to:

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

Budget Sub- Programme Description

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings Organized	Number of Meetings Held	6	8	12	12	12	12
Audit Report Implementation Committee	Number of Meetings Held	3	3	4	4	4	4

(ARIC Meetings Organized							
Tender Committee Meetings organized	Number of Meetings Held	4	2	4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake social accountability exercises	
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	
Support national programmes and event	
Organize Statutory Committee Meetings	
Repair and maintain official vehicles by Dec. 2024	
Maintain official furniture & Fixtures by Dec. 2024	
Committee Sitting Allowance by Dec. 2024	
Organize Town Hall meetings	
Right to Information (RTI) Visibility, Approval of RTI Manuel And Sensitisation Programmes On RTI	
District Chief Executive (DCE) Engagement with Communities	
Meet the Press	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

The objective of this sub programme is to:

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

Budget Sub- Programme Description

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

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

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to by 15th of the ensuing month	12	8	12	12	12	12
Audit queries responded to.	Timely response to audit queries	Internal Audit Reports- 10	Internal Audit Report- 1 st & 2 nd Quarter				

		days after Draft Reports Management Letter (IGF & DACF 2022)- 30 days after Reports are received	Management Letter – N/A				
Audit committee meetings organised	Number of meetings organised	3	2	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	4	4	4	4	4
Properties in the District re-valued	Number of revaluation exercises conducted	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Audit Implementation Reports by 2024	Furnishing of Revenue collection posts
Organize Stakeholders meeting with Rate payers	
Organise one training on strategies in revenue collection for all revenue collectors and supervisors	
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Update Revenue and Socio-Economic Database	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number staff Trained	71	89	80	80	80	80
	Training reports	5		4	4	4	4
Human Resource Department report submitted	Number of Human Resource reports submitted to RCC	20	11	12	12	12	12

HRMIS Data Submitted	Frequency of HRMIS Data submitted	6	8	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public. Transparency and Accountability is ensured. All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Approved composite budget estimates for 2024 submitted to MOFEP	composite budget estimates Submitted by	28th October		31 st October	31 st October	31 st October	31 st October
Composite Budget Report submitted	Number of Composite Budget Reports submitted	3	2	4	4	4	4
Monitoring and evaluation at all levels of implementation completed	Quarterly Monitoring Reports	3	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meetings Held	2	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	3	3	4	4	4	4
Assembly's data Updated quarterly	Number of updates held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of the 2025 Composite Budget, Mid- Year Budget and Fee Fixing Resolution	
Monitoring and Evaluation of Developmental Projects	
Preparation of the 2025 Composite Annual Action Plan,	
Compile Comprehensive Rateable Data Base	
Update of District Development Data (DDDP) Platform and Creation of Administrative Data Base	
Training of Heads of Departments on The Consolidation of Administrative Database	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives

The objectives of this sub programme is to:

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

Budget Sub- Programme Description

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	3	2	3	3	3	3
Executive Committee Organized	Number of Meetings Held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Statutory Committee Meetings in 2024	
Organize General Assembly Meetings in 2024	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the programme is to:

- Ensure organizations deliver effectively and efficiently on their core mandates
- Build stronger communities through inclusion and participation
- Promote equal opportunities

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

The objective of the sub-programme is to:

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

Budget Sub- Programme Description

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

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

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund, Internally Generated Fund (IGF) and DACF-RFG. The Basic Education system comprises of Pre-schools, Primary and Junior High Schools – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 79 Pre-schools, 79 primary schools, 70 Junior High Schools, 7 S.H.S/Tech/Voc. The beneficiaries of the sub programme are Children of school going age and people in the Denkyembaour District in general.

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

enrolment rate especially girls, inadequate teaching and learning materials and inadequate access to quality pre-school education.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
A standardized end of term exams for all JHS pupils in the District conducted	Number of ends of term exams Organized	1	1	1	1	1	1
A standardized mock exam for all JHS 3 BECE candidates in the District	Number of ends of year mock exams Organized	2	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sport and culture Programme organized	2	2	2	2	2	2
District best Teachers' award Organized	Number of awards organized	0	0	1	1	1	1
Free SHS monitored and supported	Number of monitoring activities done	1	2	3	3	3	3
5-day regional Science, Technology & Mathematics Innovation Education (STMIE) for JHS girls Facilitated	Number of JHS girl Students supported	0	15	20	25	30	35
A 1-day school SPAM at two circuit centres to review BECE performance Organized	Number of Schools involved	3	20	64	64	65	66

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to cultural and sporting activities in the district	Procure 1500 Mono/ Dual Hexagonal Desks for Public Schools
Organise Independence Day celebrations	Construction Of 1 No. 3 Unit Classroom Block at Topremang Salvation School
Organize S.T.M.I.E Clinic For 30 Science, Mathematics and ICT Students	Complete Construction Of 6 Unit Classroom Block at Boada
Monitoring of schools	Construction of 1 No 6 unit classroom block at Takrowase
Organize 3 School Help Education Programmes (SHEP) In 58 Basic Schools	
Organize One Week Girl Child Education Programme	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

Furthermore, it provides support, monitoring and evaluation programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery on HIV /AIDS and Malaria, diseases targeted for elimination such as Polio, Guinea worm, anchor and enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever, covid-19 and others.

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

The Staff strength of the programme is three hundred and seventy-four (874). This is made up of twenty-nine (29) Doctors and Three hundred forty-five (400) nurses and other ancillary staffs. The challenges of the programme includes; lack of office accommodations for staff at the Health Directorate, inadequate means of transport (motorbikes and vehicles at the health directorate), inadequate doctors, and inadequate medical logistics for service delivery.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	1	1	1	1	1
Counselling services provided for people affected/infected with HIV/AIDs and public sensitisation on HIV/AIDs	Number of World AIDS Day Celebrated on 1 st December	1	-	1	1	1	1
	Number of Public Durbar on HIV/AIDs Organized	7	5	10	10	10	10
Organisation of District AIDS Committee Meeting (DAC)	DAC Meetings Held	2	2	2	2	2	2
District Response Management Team Meetings (DRMT) organised HIV/AIDs	Number of DRMT conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Quarterly Monitoring and Supervision of Health Facilities	Construction of 1 No. 1 Unit Emergency Block at GCD Hospital (MP)
Provide Counselling Services for People Affected/Infected With HIV/AIDS and Public Sensitization On HIV/AIDS	
Organize World HIV/AIDS Day Celebration, District Aids Committee Meetings (DAC), District Response Management Team Meetings (DRMT) On HIV/AIDS	
Organize Sensitization Activities on Covid-19	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To promote integration and protection of the vulnerable, Excluded and persons with disability.
- Promotes self-reliance and self-efficiency.

Budget Sub- Programme Description

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	182	57	200	210	250	300
Women groups organised to undertake income generating activities	Number of women groups organised	32	20	25	27	30	32
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	1	1	2	2	2	3
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	200	250	20	27	40	50
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	35	36	36	36	37	40
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	14	17	20	25	25	30
	Number of social enquiries conducted on children in conflict with the law	4	3	1	1	1	1

Household visit organised on Child maintenance cases	Number of households Visited	30	13	20	20	25	25
Organize income generating skill training for both genders (GMSP)	No. of boys and girls train on income generating skills	50	32	20	30	35	40
Sensitization programs carried out and PWD's identified	Number of Communities Sensitized on the elimination of worse form of child labour	1	0	0	0	1	1
	Number of PWDs sensitized on the utilization of the Disability Fund	500	120	500	550	600	650
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills	83	35	66	70	75	80
	Number of hospital welfare services provided for the vulnerable	0	3	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Continuous identification and registration of PWDS	
Monitoring the activities of PWD fund beneficiaries	
PWD fund management committee meetings	
National celebrations	

Organise alternative livelihood programmes	
Organise community sensitisation on substance abuse, child labour and child abuse	
Support to PWDS	
Organise community sensitisation on parental neglect and others	
Continuous monitoring of NGOS, Shelter homes/ Orphanages	
Monitoring of leap activities	

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.
- Verification and authentication of births and deaths certificates for institutions.

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days	20	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births	
Issuance of death certificates	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	1,620	2,155	2,500	2,500	3,000	3,000
Sanitary equipment Procured	Number of equipment Procured:						
	Hand Gloves	15	10	20	20	20	20
	Wheel barrow	-	-	5	-	-	3
	Detergent	19	20	35	35	40	40
	Brooms	-	-	4	4	4	4
	Rakes	-	-	5	-	-	5
	Wellington Boot	-	-	10	-	-	10
	Rain Coat	-	-	15	-	-	5
Organize hygienic inspection and education at schools and markets	Number of hygienic inspection and collection organised quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly
		Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week
		Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly

and monthly clean up							
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of cleaning materials, chemical and sanitary tools	Evacuation of refuse
Conduct medical screening for food vendors	Renovation of Environmental Health Office, Boada
Inspection and enforcement of sanitation regulations	Renovation of Environmental Health Office, Akwatia
Payment of T&T and out of station allowances	
Monitoring of NAMCOP and SIP activities	
Undertake environmental and sanitation education	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this programme is to

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote spatially integrated & orderly development of human settlements

Budget Sub- Programme Description

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

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

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical subcommittee/ statutory planning committee meeting held	Number of meetings held	24 Each comm	14	24	24	24	24
Public planning education in seven (7) communities organized	Number of public educations organised	7	4	8	9	9	9

Site plans on all Denkyembour District Assembly site/land prepared	District wide	2	3	2	2	2	2
Planning scheme designed at the District	Number of Printed out design	2	2	3	3	3	4
Civic Numbering and street naming exercise completed	Number of streets named	116	70	100	150	200	280
	Number of Houses numbered	2,000	1,400	2,800	2,900	3,000	3,200
Planning education organised	Number of planning education	10	6	14	17	19	22

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Drone Services for Four (4) Major Communities (Auto photos)	
Public Sensitization on Use of Local Plans and Community Engagements on Land Use	
Street Naming and Proper Addressing (25 Signposts)	
Purchase of Stationeries	
Spatial Planning Committee Meetings	
Maintenance of Street Naming Signposts.	
Prepare and revise 2No. Local Plans	

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

Budget Sub-Programme Objective

- To develop infrastructure in the provision
- To effectively and efficiently manage infrastructure for the inhabitants of the District

Budget Sub- Programme Description

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
On-going projects monitored weekly	Monitoring Reports	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	4	3	4	4	4	4
	Number of advertisements made	2	2	3	3	3	3
Projects site meetings organised	Number of Projects Site	3	4	8	8	8	8

with all stakeholders	meetings organised						
Communities visited and unauthorised buildings stopped and some demolished	Number of unauthorised buildings stopped	15	12	15	15	15	15
Development Projects Monitored and Supervised	Number of Projects Monitoring	10	6	8	8	8	8
	Frequency of Development Projects Supervision	21	15	25	25	25	25
Faulty streetlights tested and repaired	Number of street lights tested and repaired	100	82	150	150	150	150
Data on all feeder roads collected	Data collected on number of roads in kilometres	220	220	240	240	240	240

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Stationery and Office Consumables	Purchase of Laptop, Visitors Chairs for Developers and Maintenance
Project supervision/ Site Meetings and Workshops	Completion Of 10 Unit Store at Boadua (Upper Floor)
Reshaping Of feeder Roads	Construction of Culverts at Outmanning Aboabo Road
Communities visited and unauthorised buildings stopped and some demolished by Dec. 2024	Renovation of Bridge at Soabe
	Construction of Community Durbar Ground at Apinamang
	Renovation of Meat Shop into Lockable Market Stores
	Completion Of 24 Unit Lockable Market Stores at Akwatia Lorry Park
	Pavement of Akwadum Market

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To develop and maintains tourist sites within the District for the social development of the inhabitants.

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Recreational grounds in the District identified and maintained	Number of Recreational grounds maintained in the District	2	1	2	2	2	2
Activities carried out to identify the possible biggest tree in Ghana and the water falls at Apinamang	Number of monitoring and evaluation carried out	1	-	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Introduce 5 improved crop varieties to farmers	No. Of crop varieties introduced	4	3	4	4	4	4
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	1,500	1,500	2,500	2,700	2,900	3,000
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated	7	3	8	9	9	9
Strengthen 15 farmer-based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. Of farmer-based organization trained and strengthened	13	10	15	15	15	15
Organize district farmers' day celebration per year	No. Of farmers' day celebration organized	1	0	1	1	1	1
Sensitize and train farmers on correct and safe use of agro-chemicals	No. Of farmers educated and trained on safe use of agro-chemicals	1,200	700	1,500	1,500	1,500	1,500
Sensitize and train farmers to grow oil palm	No. Of farming communities sensitized						

tree for the one district one factory, planting for food and job, and planting for food and investment		35	21	36	40	40	40
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	550	317	600	800	1,000	1,000
Raise oil palm seedlings to support local economic	No. Of seedlings raised to support local economic activities	2,000	2,200	2,500	2,500	3,000	3,000
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. Of poultry and livestock vaccinated/treated and surveillance reports	30,000	23,000	35,000	45,000	45,000	50,000
Conduct crop and livestock survey	Yields of crops and livestock in the district established	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Stationery and Other Office Consumables	
Monitoring of Flagship programs, out of station Allowances and Telecommunication	
Maintenance, Roadworthy and Insurance of Official Car and Motorbikes	
Support AEAS and DDDO to carry out Home and Farm visit to sensitize and train farmers.	
Train Farmers on Safe Use of Agro Chemicals, Control of Fall Army Worm and Integrated Pest Management	
Carryout Sensitisation and Demonstration on Food Base Nutrition and Alternative Livelihood Activities	
Support and Organise The 39th Farmers' Day	
Establishment Of 5 Crop Varieties, conduct crop and Livestock Survey and Demonstration Plots management of post-harvest loses and Disseminate Climate Smart Agricultural technologies (e.g.- Drought resistance and Early maturing crop varieties, cover cropping,	
Conduct Research and Extension Farmer Linkage Committee (RELC), Planning session	
Conduct Vaccination and Prophylactic Treatments	
Carry Out Animal Disease Surveillance, Market Surveys	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organizations to respond effectively to disasters.

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Havoc caused by Flood, domestic and bush fires minimised	Number of sensitisations organised at prone areas	4	3	6	6	6	6
Logistics and relief items provided	Number of beneficiary communities	4	2	4	4	4	4
Farmers trained on conservation and restoration of degraded soils	Number of farmers trained	32	22	120	150	200	250

Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1
Unauthorised opened pits Reclamation	Number of opened pits reclaimed	21	11	40	45	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,693,508		
310106 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	312,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	87,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	460,527		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	141,000		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	1,691,964		
450103 10.3 ens eql opptyty and rdc ineqlities of otcn	0	224,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,219,259		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	347,111		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	228,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	545,811		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	136,424		
650104 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,563,171		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,976,675	173,000		
690103 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	53,900		
Grand Total ¢	10,976,675	10,976,674	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
171 02 00 001 23					
Finance, ,		10,976,674.97	0.00	0.00	0.00
Objective 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0014 PROPERTY RATE					
Property income [GFS]		70,200.00	0.00	0.00	0.00
1412031	Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001	Property Rate	60,000.00	0.00	0.00	0.00
1413002	Basic Rate	200.00	0.00	0.00	0.00
Output 0015 FEES					
Sales of goods and services		750,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,800.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422071	Business Providers	440,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	250,000.00	0.00	0.00	0.00
Output 0016 FINES					
Fines, penalties, and forfeits		21,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430024	Building Offences	15,000.00	0.00	0.00	0.00
Output 0017 LICENSE					
Sales of goods and services		450,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	220,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423441	Renewal of License	60,000.00	0.00	0.00	0.00
1423520	Sundry Fee (Inspections, reg. and cert. of Sch)	0.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	50,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423863	Lorry Park Fees	40,000.00	0.00	0.00	0.00
<i>Output</i>	0018 LAND				
	Property income [GFS]	10,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
	Sales of goods and services	140,000.00	0.00	0.00	0.00
1422078	Permit	140,000.00	0.00	0.00	0.00
<i>Output</i>	0019 RENT				
	Property income [GFS]	108,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	108,000.00	0.00	0.00	0.00
<i>Output</i>	0020 STOOL LAND REVENUE				
	Property income [GFS]	150,800.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,800.00	0.00	0.00	0.00
<i>Output</i>	0021 GRANTS				
	From foreign governments(Current)	9,276,674.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,417,078.33	0.00	0.00	0.00
1331002	DACF - Assembly	3,443,534.73	0.00	0.00	0.00
1331003	DACF - MP	765,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,534,137.01	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	23,424.90	0.00	0.00	0.00
Grand Total		10,976,674.97	0.00	0.00	0.00

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>
Denkyembuor-Akwatia	0	0	0	10,976,674	11,013,610	11,086,441
Management and Administration	0	0	0	3,833,484	3,852,704	3,871,819
	0	0	0	1,684,483	1,700,938	1,701,328
	0	0	0	1,149,001	1,151,765	1,160,491
	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	2,851,265	2,858,506	2,879,778
	0	0	0	743,896	751,137	751,335
	0	0	0	76,999	76,999	77,769
	0	0	0	310,302	310,302	313,405
	0	0	0	467,082	467,082	471,752
	0	0	0	497,000	497,000	501,970
	0	0	0	755,987	755,987	763,547
Infrastructure Delivery and Management	0	0	0	2,956,367	2,959,876	2,985,931
	0	0	0	383,876	387,385	387,715
	0	0	0	375,000	375,000	378,750
	0	0	0	354,887	354,887	358,436
	0	0	0	1,064,453	1,064,453	1,075,098
	0	0	0	778,150	778,150	785,932
Economic Development	0	0	0	1,148,558	1,155,524	1,160,044
	0	0	0	721,558	728,524	728,774
	0	0	0	42,000	42,000	42,420
	0	0	0	100,000	100,000	101,000
	0	0	0	285,000	285,000	287,850
Environmental and Sanitation Management	0	0	0	187,000	187,000	188,870
	0	0	0	57,000	57,000	57,570
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	10,976,674	11,013,610	11,086,441

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	10,976,674	11,013,610	11,086,441
Management and Administration	0	0	0	3,833,484	3,852,704	3,871,819
SP1.1: General Administration	0	0	0	2,427,670	2,438,215	2,451,947
21 Compensation of employees [GFS]	0	0	0	1,054,499	1,065,044	1,065,044
211 Wages and salaries [GFS]	0	0	0	1,054,499	1,065,044	1,065,044
21110 Established Position	0	0	0	919,499	928,694	928,694
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
22 Use of goods and services	0	0	0	1,086,000	1,086,000	1,096,860
221 Use of goods and services	0	0	0	1,086,000	1,086,000	1,096,860
22101 Materials - Office Supplies	0	0	0	138,000	138,000	139,380
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	500,000	500,000	505,000
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	268,000	268,000	270,680
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	287,171	287,171	290,043
282 Miscellaneous other expense	0	0	0	287,171	287,171	290,043
28210 General Expenses	0	0	0	287,171	287,171	290,043
SP1.2: Finance and Revenue Mobilization	0	0	0	423,760	426,268	427,998
21 Compensation of employees [GFS]	0	0	0	250,760	253,268	253,268
211 Wages and salaries [GFS]	0	0	0	250,760	253,268	253,268
21110 Established Position	0	0	0	250,760	253,268	253,268
22 Use of goods and services	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	623,003	626,944	629,233
21 Compensation of employees [GFS]	0	0	0	394,103	398,044	398,044
211 Wages and salaries [GFS]	0	0	0	394,103	398,044	398,044
21110 Established Position	0	0	0	394,103	398,044	398,044
22 Use of goods and services	0	0	0	228,900	228,900	231,189
221 Use of goods and services	0	0	0	228,900	228,900	231,189
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	13,400	13,400	13,534
22107 Training - Seminars - Conferences	0	0	0	190,500	190,500	192,405
SP1.4: Legislative Oversight	0	0	0	57,000	57,570	57,570

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	57,000	57,570	57,570
212 Social contributions [GFS]	0	0	0	57,000	57,570	57,570
21210 Actual social contributions [GFS]	0	0	0	57,000	57,570	57,570
SP1.5: Human Resource Management	0	0	0	302,050	303,707	305,071
21 Compensation of employees [GFS]	0	0	0	165,626	167,283	167,283
211 Wages and salaries [GFS]	0	0	0	151,196	152,708	152,708
21110 Established Position	0	0	0	81,196	82,008	82,008
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	14,430	14,574	14,574
21210 Actual social contributions [GFS]	0	0	0	14,430	14,574	14,574
22 Use of goods and services	0	0	0	136,424	136,424	137,788
221 Use of goods and services	0	0	0	136,424	136,424	137,788
22101 Materials - Office Supplies	0	0	0	63,424	63,424	64,058
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	2,851,265	2,858,506	2,879,778
SP2.1 Education, youth & Sports Services	0	0	0	1,219,259	1,219,259	1,231,451
22 Use of goods and services	0	0	0	41,299	41,299	41,712
221 Use of goods and services	0	0	0	41,299	41,299	41,712
22101 Materials - Office Supplies	0	0	0	13,999	13,999	14,139
22107 Training - Seminars - Conferences	0	0	0	12,300	12,300	12,423
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	19,100	19,100	19,291
282 Miscellaneous other expense	0	0	0	19,100	19,100	19,291
28210 General Expenses	0	0	0	19,100	19,100	19,291
31 Non Financial Assets	0	0	0	1,158,860	1,158,860	1,170,448
311 Fixed assets	0	0	0	1,158,860	1,158,860	1,170,448
31111 Dwellings	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	755,987	755,987	763,547
31113 Other structures	0	0	0	42,873	42,873	43,301
31131 Infrastructure Assets	0	0	0			
SP2.2 Public Health Services and Management	0	0	0	347,111	347,111	350,582
22 Use of goods and services	0	0	0	26,809	26,809	27,077
221 Use of goods and services	0	0	0	26,809	26,809	27,077
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	17,809	17,809	17,987
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	310,302	310,302	313,405
311 Fixed assets	0	0	0	310,302	310,302	313,405
31112 Nonresidential buildings	0	0	0	310,302	310,302	313,405

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	787,519	789,936	795,395
21 Compensation of employees [GFS]	0	0	0	241,708	244,125	244,125
211 Wages and salaries [GFS]	0	0	0	241,708	244,125	244,125
21110 Established Position	0	0	0	241,708	244,125	244,125
22 Use of goods and services	0	0	0	398,311	398,311	402,294
221 Use of goods and services	0	0	0	398,311	398,311	402,294
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	53,411	53,411	53,945
22107 Training - Seminars - Conferences	0	0	0	94,900	94,900	95,849
28 Other expense	0	0	0	147,500	147,500	148,975
282 Miscellaneous other expense	0	0	0	147,500	147,500	148,975
28210 General Expenses	0	0	0	147,500	147,500	148,975
SP2.4 Birth and Death Registration Services	0	0	0	56,246	56,658	56,808
21 Compensation of employees [GFS]	0	0	0	41,246	41,658	41,658
211 Wages and salaries [GFS]	0	0	0	41,246	41,658	41,658
21110 Established Position	0	0	0	41,246	41,658	41,658
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP2.5 Environmental Health and Sanitation Services	0	0	0	441,131	445,542	445,542
21 Compensation of employees [GFS]	0	0	0	441,131	445,542	445,542
211 Wages and salaries [GFS]	0	0	0	441,131	445,542	445,542
21110 Established Position	0	0	0	441,131	445,542	445,542
Infrastructure Delivery and Management	0	0	0	2,956,367	2,959,876	2,985,931
SP3.1 Physical and Spatial Planning Development	0	0	0	235,322	236,265	237,675
21 Compensation of employees [GFS]	0	0	0	94,322	95,265	95,265
211 Wages and salaries [GFS]	0	0	0	94,322	95,265	95,265
21110 Established Position	0	0	0	94,322	95,265	95,265
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
28 Other expense	0	0	0	73,000	73,000	73,730
282 Miscellaneous other expense	0	0	0	73,000	73,000	73,730
28210 General Expenses	0	0	0	73,000	73,000	73,730
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,721,045	2,723,611	2,748,255
21 Compensation of employees [GFS]	0	0	0	256,554	259,120	259,120
211 Wages and salaries [GFS]	0	0	0	256,554	259,120	259,120
21110 Established Position	0	0	0	256,554	259,120	259,120

Expenditure by Programme, Sub Programme and Economic Classification

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>
22 Use of goods and services	0	0	0	772,527	772,527	780,252
221 Use of goods and services	0	0	0	772,527	772,527	780,252
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	280,000	280,000	282,800
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	460,527	460,527	465,132
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,691,964	1,691,964	1,708,884
311 Fixed assets	0	0	0	1,691,964	1,691,964	1,708,884
31112 Nonresidential buildings	0	0	0	420,322	420,322	424,525
31113 Other structures	0	0	0	1,271,642	1,271,642	1,284,358
Economic Development	0	0	0	1,148,558	1,155,524	1,160,044
SP4.2 Agricultural Services and Management	0	0	0	1,148,558	1,155,524	1,160,044
21 Compensation of employees [GFS]	0	0	0	696,558	703,524	703,524
211 Wages and salaries [GFS]	0	0	0	696,558	703,524	703,524
21110 Established Position	0	0	0	696,558	703,524	703,524
22 Use of goods and services	0	0	0	262,000	262,000	264,620
221 Use of goods and services	0	0	0	262,000	262,000	264,620
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	59,300	59,300	59,893
22107 Training - Seminars - Conferences	0	0	0	129,700	129,700	130,997
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	187,000	187,000	188,870
SP5.1 Disaster Prevention and Management	0	0	0	187,000	187,000	188,870
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
Grand Total	0	0	0	10,976,674	11,013,610	11,086,441

**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. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Devyemboor-Akwatia	3,417,078	2,134,471	1,693,989	7,245,537	276,430	1,423,570	0	1,700,000	0	0	0	67,000	1,467,137	1,534,137	10,976,674
Management and Administration	1,645,559	1,038,924	0	2,684,483	276,430	872,571	0	1,149,001	0	0	0	0	0	0	3,833,484
Central Administration	1,584,362	898,000	0	2,482,362	276,430	665,171	0	941,601	0	0	0	0	0	0	3,403,963
Administration (Assembly Office)	1,564,362	898,000	0	2,462,362	276,430	665,171	0	941,601	0	0	0	0	0	0	3,403,963
Finance	0	30,000	0	30,000	0	143,000	0	143,000	0	0	0	0	0	0	173,000
	0	30,000	0	30,000	0	143,000	0	143,000	0	0	0	0	0	0	173,000
Human Resource	81,196	91,424	0	172,620	0	45,000	0	45,000	0	0	0	0	0	0	217,620
Human Resource	81,196	91,424	0	172,620	0	45,000	0	45,000	0	0	0	0	0	0	217,620
Human Resource	81,196	91,424	0	172,620	0	45,000	0	45,000	0	0	0	0	0	0	217,620
Statistics	0	19,500	0	19,500	0	19,400	0	19,400	0	0	0	0	0	0	38,900
Statistics	0	19,500	0	19,500	0	19,400	0	19,400	0	0	0	0	0	0	38,900
Statistics	0	19,500	0	19,500	0	19,400	0	19,400	0	0	0	0	0	0	38,900
Social Services Delivery	724,085	84,020	713,175	1,521,279	0	76,999	0	76,999	0	0	0	0	0	0	2,851,265
Education, Youth and Sports	0	46,400	402,873	449,273	0	13,999	0	13,999	0	0	0	0	0	0	1,219,259
Education	0	46,400	402,873	449,273	0	13,999	0	13,999	0	0	0	0	0	0	1,219,259
Health	441,131	17,809	310,302	769,242	0	19,000	0	19,000	0	0	0	0	0	0	788,242
Health	441,131	17,809	310,302	769,242	0	19,000	0	19,000	0	0	0	0	0	0	788,242
Health	441,131	17,809	310,302	769,242	0	19,000	0	19,000	0	0	0	0	0	0	788,242
Environmental Health Unit	441,131	0	0	441,131	0	0	0	0	0	0	0	0	0	0	441,131
Hospital services	0	17,809	310,302	328,111	0	19,000	0	19,000	0	0	0	0	0	0	347,111
Social Welfare & Community Development	241,708	19,811	0	261,519	0	29,000	0	29,000	0	0	0	0	0	0	787,519
Social Welfare	241,708	19,811	0	261,519	0	29,000	0	29,000	0	0	0	0	0	0	787,519
Birth and Death	41,246	0	0	41,246	0	15,000	0	15,000	0	0	0	0	0	0	56,246
Birth and Death	41,246	0	0	41,246	0	15,000	0	15,000	0	0	0	0	0	0	56,246
Birth and Death	41,246	0	0	41,246	0	15,000	0	15,000	0	0	0	0	0	0	56,246
Infrastructure Delivery and Management	390,876	471,527	980,814	1,803,217	0	375,000	0	375,000	0	0	0	67,000	711,150	778,150	2,956,367
Physical Planning	94,322	100,000	0	194,322	0	41,000	0	41,000	0	0	0	0	0	0	235,322
Town and Country Planning	94,322	100,000	0	194,322	0	41,000	0	41,000	0	0	0	0	0	0	235,322
Works	256,554	371,527	980,814	1,608,895	0	334,000	0	334,000	0	0	0	67,000	711,150	778,150	2,721,045
Public Works	256,554	371,527	980,814	1,608,895	0	334,000	0	334,000	0	0	0	67,000	711,150	778,150	2,721,045
Water	0	18,000	0	18,000	0	294,000	0	294,000	0	0	0	0	0	0	312,000
Water	0	18,000	0	18,000	0	294,000	0	294,000	0	0	0	0	0	0	312,000
Feeder Roads	0	353,527	0	353,527	0	40,000	0	40,000	0	0	0	67,000	0	67,000	460,527
Feeder Roads	0	353,527	0	353,527	0	40,000	0	40,000	0	0	0	67,000	0	67,000	460,527
Feeder Roads	0	353,527	0	353,527	0	40,000	0	40,000	0	0	0	67,000	0	67,000	460,527

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	696,558	410,000	0	1,106,558	0	42,000	0	42,000	0	0	0	0	0	0	1,148,558
Agriculture	696,558	410,000	0	1,106,558	0	42,000	0	42,000	0	0	0	0	0	0	1,148,558
Environmental and Sanitation Management	0	130,000	0	130,000	0	57,000	0	57,000	0	0	0	0	0	0	187,000
Health	0	60,000	0	60,000	0	40,000	0	40,000	0	0	0	0	0	0	100,000
Environmental Health Unit	0	60,000	0	60,000	0	40,000	0	40,000	0	0	0	0	0	0	100,000
Disaster Prevention	0	70,000	0	70,000	0	17,000	0	17,000	0	0	0	0	0	0	87,000
	0	70,000	0	70,000	0	17,000	0	17,000	0	0	0	0	0	0	87,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,564,362	
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0514001	Kwaebibirem -Kade			
Compensation of employees [GFS]				1,564,362	
Objective	000000	Compensation of Employees		1,564,362	
Program	91001	Management and Administration		1,564,362	
Sub-Program	91001001	SP1.1: General Administration		919,499	
Operation	000000	0.0	0.0	0.0	919,499
Wages and salaries [GFS]				919,499	
	2111001	Established Post		919,499	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		250,760	
Operation	000000	0.0	0.0	0.0	250,760
Wages and salaries [GFS]				250,760	
	2111001	Established Post		250,760	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		394,103	
Operation	000000	0.0	0.0	0.0	394,103
Wages and salaries [GFS]				394,103	
	2111001	Established Post		394,103	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				941,601	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0514001	Kwaebibirem -Kade						

Compensation of employees [GFS] 276,430

Objective	000000	Compensation of Employees						276,430
Program	91001	Management and Administration						276,430
Sub-Program	91001001	SP1.1: General Administration						135,000
Operation	000000		0.0	0.0	0.0			135,000

Wages and salaries [GFS] 135,000

	2111102	Monthly paid and casual labour						70,000
	2111244	Out of Station Allowance						65,000
Sub-Program	91001004	SP1.4: Legislative Oversight						57,000
Operation	000000		0.0	0.0	0.0			57,000

Social contributions [GFS] 57,000

	2121004	End of Service Benefit (ESB/Ex-Gratia)						57,000
Sub-Program	91001005	SP1.5: Human Resource Management						84,430
Operation	000000		0.0	0.0	0.0			84,430

Wages and salaries [GFS] 70,000

2111243 Transfer Grants 70,000

Social contributions [GFS] 14,430

2121001 13 Percent SSF Contribution 14,430

Use of goods and services 538,000

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev						538,000
Program	91001	Management and Administration						538,000
Sub-Program	91001001	SP1.1: General Administration						478,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			288,000

Use of goods and services 288,000

	2210101	Printed Material and Stationery						15,000
	2210120	Purchase of Petty Tools/Implements						3,000
	2210201	Electricity charges						30,000
	2210404	Hotel Accommodations						20,000
	2210502	Maintenance and Repairs - Official Vehicles						90,000
	2210503	Fuel and Lubricants - Official Vehicles						100,000
	2210902	Official Celebrations						20,000
	2211304	Insurance of Vehicles						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			190,000

Use of goods and services 190,000

	2210103	Refreshment Items						40,000
	2210511	Local travel cost						60,000
	2210704	Hire of Venue						20,000
	2210905	Assembly Members Sitings All						50,000
	2210906	Unit Committee/T. C. M. Allow						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
	2210103	Refreshment Items					25,000
	2210708	Refreshments					35,000
Other expense							127,171
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					127,171
Program	91001	Management and Administration					127,171
Sub-Program	91001001	SP1.1: General Administration					127,171
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		127,171
Miscellaneous other expense							127,171
	2821007	Court Expenses					10,000
	2821009	Donations					57,171
	2821010	Contributions					60,000

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>				898,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							738,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					738,000
Program	91001	Management and Administration					738,000
Sub-Program	91001001	SP1.1: General Administration					608,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		400,000
Use of goods and services							400,000
	2210101	Printed Material and Stationery					40,000
	2210404	Hotel Accommodations					40,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					150,000
	2210902	Official Celebrations					60,000
	2211304	Insurance of Vehicles					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		208,000
Use of goods and services							208,000
	2210103	Refreshment Items					40,000
	2210711	Public Education and Sensitization					50,000
	2210901	Service of the State Protocol					50,000
	2210905	Assembly Members Sitings All					20,000
	2210906	Unit Committee/T. C. M. Allow					48,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					130,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
Use of goods and services							130,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					80,000
Other expense							160,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					160,000
Program	91001	Management and Administration					160,000
Sub-Program	91001001	SP1.1: General Administration					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
Miscellaneous other expense							160,000
	2821009	Donations					80,000
	2821010	Contributions					80,000
Total Cost Centre							3,403,963

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				143,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1710200001	Denkyembuor-Akwatia_Finance_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							143,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					143,000
Program	91001	Management and Administration					143,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					143,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		103,000
Use of goods and services							103,000
2210122 Value Books							25,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210806 Local Consultants Commission (Individuals)							40,000
2211101 Bank Charges							3,000
Operation	911620	911620 - Revenue Collection	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210114 Rations							20,000
2210611 Maintenance of Markets							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1710200001	Denkyembuor-Akwatia_Finance_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							30,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
Operation	911620	911620 - Revenue Collection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							10,000
2210511 Local travel cost							20,000
Total Cost Centre							173,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,999
Function Code	70980	Education n.e.c				
Organisation	1710302000	Denkyembuor-Akwatia_Education, Youth and Sports_Education_				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						13,999
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				13,999
Program	91006	Social Services Delivery				13,999
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				13,999
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	13,999
Use of goods and services						13,999
2210117 Teaching and Learning Materials						5,999
2210118 Sports, Recreational and Cultural Materials						8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				449,273
Function Code	70980	Education n.e.c					
Organisation	1710302000	Denkyembuor-Akwatia_Education, Youth and Sports_Education_					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							27,300
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					27,300
Program	91006	Social Services Delivery					27,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					27,300
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		27,300
Use of goods and services							27,300
2210711 Public Education and Sensitization							12,300
2210902 Official Celebrations							15,000
Other expense							19,100
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					19,100
Program	91006	Social Services Delivery					19,100
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					19,100
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		19,100
Miscellaneous other expense							19,100
2821008 Awards and Rewards							19,100
Non Financial Assets							402,873
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					402,873
Program	91006	Social Services Delivery					402,873
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					402,873
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		402,873
Fixed assets							402,873
3111103 Bungalows/Flats							360,000
3111353 WIP - Toilets							42,873

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			755,987
Function Code	70980	Education n.e.c				
Organisation	1710302000	Denkyembuor-Akwatia_Education, Youth and Sports_Education_				
Location Code	0514001	Kwaebibirem -Kade				
Non Financial Assets						755,987
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				755,987
Program	91006	Social Services Delivery				755,987
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				755,987
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	755,987
Fixed assets						755,987
	3111205	School Buildings				650,000
	3111256	WIP - School Buildings				105,987
Total Cost Centre						1,219,259

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 441,131
Function Code	70740	Public health services	
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Compensation of employees [GFS]	441,131
Objective	000000	Compensation of Employees		441,131
Program	91006	Social Services Delivery		441,131
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		441,131
Operation	000000		0.0 0.0 0.0	441,131

Wages and salaries [GFS]			441,131
2111001	Established Post		441,131

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70740	Public health services	
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	91009	Environmental and Sanitation Management		25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210301	Cleaning Materials		15,000
2210711	Public Education and Sensitization		10,000

			Other expense	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821017	Refuse Lifting Expenses		15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					60,000	
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000	
Program	91009	Environmental and Sanitation Management					20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210301 Cleaning Materials							20,000	
Other expense							40,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000	
Program	91009	Environmental and Sanitation Management					40,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821017 Refuse Lifting Expenses							40,000	
Total Cost Centre							541,131	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70731	General hospital services (IS)	19,000	
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services			9,000			
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				
Program	91006	Social Services Delivery	9,000			
Sub-Program	91006002	SP2.2 Public Health Services and Management	9,000			
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	9,000

Use of goods and services			9,000	
2210711	Public Education and Sensitization		9,000	

Other expense			10,000			
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				
Program	91006	Social Services Delivery	10,000			
Sub-Program	91006002	SP2.2 Public Health Services and Management	10,000			
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000

Miscellaneous other expense			10,000	
2821010	Contributions		10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70731	General hospital services (IS)	310,302	
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Non Financial Assets			310,302			
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				
Program	91006	Social Services Delivery	310,302			
Sub-Program	91006002	SP2.2 Public Health Services and Management	310,302			
Project	910503	910503 - Public Health services	1.0	1.0	1.0	310,302

Fixed assets			310,302	
3111201	Hospitals		310,302	

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>			17,809
Function Code	70731	General hospital services (IS)				
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						17,809
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				17,809
Program	91006	Social Services Delivery				17,809
Sub-Program	91006002	SP2.2 Public Health Services and Management				17,809
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	17,809
Use of goods and services						17,809
2210902 Official Celebrations						17,809
Total Cost Centre						347,111

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				721,558
Function Code	70421	Agriculture cs					
Organisation	171060001	Denkyembuor-Akwatia_Agriculture Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							696,558
Objective	000000	Compensation of Employees					696,558
Program	91008	Economic Development					696,558
Sub-Program	91008002	SP4.2 Agricultural Services and Management					696,558
Operation	000000		0.0	0.0	0.0	696,558	
Wages and salaries [GFS]							696,558
2111001 Established Post							696,558
Use of goods and services							25,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210106 Oils and Lubricants							3,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210511 Local travel cost							5,300
2210709 Seminars/Conferences/Workshops - Domestic							10,700

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			42,000
Function Code	70421	Agriculture cs				
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						42,000
Objective	450103	10.3 ens eql opptyty and rdc ineqlities of otcn				16,000
Program	91008	Economic Development				16,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				16,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						1,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				26,000
Program	91008	Economic Development				26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				26,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210509 Other Travel and Transportation						10,000
2210701 Training Materials						16,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Other expense						100,000
Objective	450103	10.3 ens eql opptyty and rdc ineqlities of otcn				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000

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>			285,000
Function Code	70421	Agriculture cs				
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						195,000
Objective	450103	10.3 ens eqI opptyty and rdc ineqlities of otcM				18,000
Program	91008	Economic Development				18,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210509 Other Travel and Transportation						18,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				177,000
Program	91008	Economic Development				177,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				177,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	177,000
Use of goods and services						177,000
2210511 Local travel cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						52,000
2210711 Public Education and Sensitization						35,000
2210902 Official Celebrations						70,000
Other expense						90,000
Objective	450103	10.3 ens eqI opptyty and rdc ineqlities of otcM				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				90,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821009 Donations						90,000
Total Cost Centre						1,148,558

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	109,322
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							94,322
Objective	000000	Compensation of Employees					94,322
Program	91007	Infrastructure Delivery and Management					94,322
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					94,322
Operation	000000		0.0	0.0	0.0		94,322
Wages and salaries [GFS]							94,322
2111001 Established Post							94,322
Use of goods and services							11,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					11,000
Program	91007	Infrastructure Delivery and Management					11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					11,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	11,000
Use of goods and services							11,000
2210511 Local travel cost							11,000
Other expense							4,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000
2821018 Civic Numbering/Street Naming							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	41,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							32,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					32,000
Program	91007	Infrastructure Delivery and Management					32,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					32,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	32,000
Use of goods and services							32,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							12,000
Other expense							9,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					9,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	9,000
Miscellaneous other expense							9,000
2821018 Civic Numbering/Street Naming							9,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							25,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Other expense							60,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
Total Cost Centre							235,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	261,519
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							241,708
Objective	000000	Compensation of Employees					241,708
Program	91006	Social Services Delivery					241,708
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					241,708
Operation	000000		0.0	0.0	0.0		241,708
Wages and salaries [GFS]							241,708
2111001 Established Post							241,708
Use of goods and services							19,811
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					19,811
Program	91006	Social Services Delivery					19,811
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					19,811
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	19,811
Use of goods and services							19,811
2210511 Local travel cost							9,911
2210709 Seminars/Conferences/Workshops - Domestic							9,900

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	29,000
Function Code	71040	Family and children						
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							18,500	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						18,500
Program	91006	Social Services Delivery						18,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						18,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	18,500
Use of goods and services							18,500	
2210511 Local travel cost							8,500	
2210701 Training Materials							10,000	
Other expense							10,500	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						10,500
Program	91006	Social Services Delivery						10,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,500
Miscellaneous other expense							10,500	
2821010 Contributions							10,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	497,000
Function Code	71040	Family and children						
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							360,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						360,000
Program	91006	Social Services Delivery						360,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						360,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	360,000
Use of goods and services							360,000	
2210110 Specialised Stock							250,000	
2210511 Local travel cost							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210711 Public Education and Sensitization							35,000	
Other expense							137,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						137,000
Program	91006	Social Services Delivery						137,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						137,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	137,000
Miscellaneous other expense							137,000	
2821010 Contributions							137,000	
Total Cost Centre							787,519	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	256,554
Function Code	70610	Housing development		
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Compensation of employees [GFS]	256,554
Objective	000000	Compensation of Employees			256,554
Program	91007	Infrastructure Delivery and Management			256,554
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			256,554
Operation	000000		0.0 0.0 0.0		256,554

Wages and salaries [GFS]				256,554
2111001 Established Post				256,554

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	354,887
Function Code	70610	Housing development		
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Non Financial Assets	354,887
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			354,887
Program	91007	Infrastructure Delivery and Management			354,887
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			354,887
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		354,887

Fixed assets				354,887
3111304 Markets				354,887

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	625,927
Function Code	70610	Housing development		
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Non Financial Assets	625,927
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			625,927
Program	91007	Infrastructure Delivery and Management			625,927
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			625,927
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		625,927

Fixed assets				625,927
3111210 Recreational Centres				420,322
3111304 Markets				205,605

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			711,150
Function Code	70610	Housing development				
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Non Financial Assets						711,150
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				711,150
Program	91007	Infrastructure Delivery and Management				711,150
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				711,150
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	711,150
Fixed assets						711,150
3111304 Markets						711,150
Total Cost Centre						1,948,518

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70630	Water supply					
Organisation	1711003001	Denkyembuor-Akwatia_Works_Water_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							18,000
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210101 Printed Material and Stationery							8,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				294,000
Function Code	70630	Water supply					
Organisation	1711003001	Denkyembuor-Akwatia_Works_Water_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							294,000
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					294,000
Program	91007	Infrastructure Delivery and Management					294,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					294,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		294,000
Use of goods and services							294,000
2210202 Water							280,000
2210509 Other Travel and Transportation							14,000
Total Cost Centre							312,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70451	Road transport				
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern				
Location Code	0514001	Kwaebibirem -Kade				

						Use of goods and services	40,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210601 Roads, Driveways and Grounds							40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			353,527
Function Code	70451	Road transport				
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern				
Location Code	0514001	Kwaebibirem -Kade				

						Use of goods and services	353,527
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					353,527
Program	91007	Infrastructure Delivery and Management					353,527
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					353,527
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		353,527
Use of goods and services							353,527
2210601 Roads, Driveways and Grounds							305,000
2210611 Maintenance of Markets							48,527

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			67,000
Function Code	70451	Road transport				
Organisation	1711004001	Denkyembuor-Akwatia_Works_Feeder Roads_Eastern				
Location Code	0514001	Kwaebibirem -Kade				

						Use of goods and services	67,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					67,000
Program	91007	Infrastructure Delivery and Management					67,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					67,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		67,000
Use of goods and services							67,000
2210601 Roads, Driveways and Grounds							67,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	17,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							7,000	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						7,000
Program	91009	Environmental and Sanitation Management						7,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210711 Public Education and Sensitization							7,000	
Other expense							10,000	
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						10,000
Program	91009	Environmental and Sanitation Management						10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						10,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention 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
2210711 Public Education and Sensitization						10,000
Other expense						60,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				60,000
Program	91009	Environmental and Sanitation Management				60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				60,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821008 Awards and Rewards						15,000
2821010 Contributions						45,000
Total Cost Centre						87,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	41,246
Function Code	71090	Social protection n.e.c.		
Organisation	1711700001	Denkyembuor-Akwatia_Birth and Death_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				41,246
Objective	000000	Compensation of Employees		41,246
Program	91006	Social Services Delivery		41,246
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		41,246
Operation	000000		0.0 0.0 0.0	41,246
Wages and salaries [GFS]				41,246
2111001 Established Post				41,246
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	71090	Social protection n.e.c.		
Organisation	1711700001	Denkyembuor-Akwatia_Birth and Death_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				15,000
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		15,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Total Cost Centre				56,246

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	112,620	
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Compensation of employees [GFS]		81,196
Objective	000000	Compensation of Employees			81,196
Program	91001	Management and Administration			81,196
Sub-Program	91001005	SP1.5: Human Resource Management			81,196
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					81,196
2111001 Established Post					81,196

			Use of goods and services		31,424
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			31,424
Program	91001	Management and Administration			31,424
Sub-Program	91001005	SP1.5: Human Resource Management			31,424
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					31,424
2210102 Office Facilities, Supplies and Accessories					23,424
2210511 Local travel cost					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	45,000	
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Use of goods and services		45,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			45,000
Program	91001	Management and Administration			45,000
Sub-Program	91001005	SP1.5: Human Resource Management			45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					45,000
2210102 Office Facilities, Supplies and Accessories					10,000
2210509 Other Travel and Transportation					5,000
2210602 Repairs of Residential Buildings					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					60,000	
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							60,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001005	SP1.5: Human Resource Management					60,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210710 Staff Development							30,000	
Total Cost Centre							217,620	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	7,500
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210709 Seminars/Conferences/Workshops - Domestic				7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 19,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	19,400
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat		19,400
Program	91001	Management and Administration		19,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		19,400
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	19,400
Use of goods and services				19,400
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				8,400
2210711 Public Education and Sensitization				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 12,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	12,000
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		12,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

<i>Total Cost Centre</i>	<input type="text" value="38,900"/>
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<i>Total Vote</i>	<input type="text" value="10,976,674"/>
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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 IGF	FUNDS / OTHERS			Goods Service	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Others				
Devyemboor-Akwata	3,417,078	2,134,471	1,693,399	7,245,537	276,430	1,423,570	0	1,700,000	0	1,149,001	0	0	0	67,000	1,467,137	1,534,137	10,976,574
Management and Administration	1,645,539	1,038,924	0	2,684,463	276,430	872,571	0	1,149,001	0	0	0	0	0	0	0	0	3,833,484
SP1.1: General Administration	919,499	788,000	0	1,687,499	135,000	605,171	0	740,171	0	0	0	0	0	0	0	0	2,427,670
SP1.2: Finance and Revenue Mobilization	250,760	30,000	0	280,760	0	143,000	0	143,000	0	0	0	0	0	0	0	0	423,760
SP1.3: Planning, Budgeting, Coordination and Statistics	394,103	149,500	0	543,603	0	79,400	0	79,400	0	0	0	0	0	0	0	0	623,003
SP1.4: Legislative Oversight	0	0	0	0	57,000	0	0	57,000	0	0	0	0	0	0	0	0	57,000
SP1.5: Human Resource Management	81,196	91,424	0	172,620	84,430	45,000	0	129,430	0	0	0	0	0	0	0	0	302,050
Social Services Delivery	724,085	84,020	713,175	1,521,279	0	76,999	0	76,999	0	0	0	0	0	0	755,987	755,987	2,851,265
SP2.1: Education, Youth & Sports Services	0	46,400	402,873	449,273	0	13,999	0	13,999	0	0	0	0	0	0	755,987	755,987	1,219,259
SP2.2: Public Health Services and Management	0	17,809	310,302	328,111	0	19,000	0	19,000	0	0	0	0	0	0	0	0	347,111
SP2.3: Social Welfare and Community Development	241,708	19,811	0	261,519	0	29,000	0	29,000	0	0	0	0	0	0	0	0	787,519
SP2.4: Birth and Death Registration Services	41,246	0	0	41,246	0	15,000	0	15,000	0	0	0	0	0	0	0	0	56,246
SP2.5: Environmental Health and Sanitation Services	441,131	0	0	441,131	0	0	0	0	0	0	0	0	0	0	0	0	441,131
Infrastructure Delivery and Management	390,876	471,527	980,814	1,803,217	0	375,000	0	375,000	0	0	0	0	0	67,000	711,150	778,150	2,956,367
SP3.1: Physical and Spatial Planning Development	94,322	100,000	0	194,322	0	41,000	0	41,000	0	0	0	0	0	0	0	0	235,322
SP3.2: Public Works, Rural Housing and Water Management	256,554	371,527	980,814	1,608,895	0	334,000	0	334,000	0	0	0	0	0	67,000	711,150	778,150	2,721,045
Economic Development	696,558	410,000	0	1,106,558	0	42,000	0	42,000	0	0	0	0	0	0	0	0	1,148,558
SP4.2: Agricultural Services and Management	696,558	410,000	0	1,106,558	0	42,000	0	42,000	0	0	0	0	0	0	0	0	1,148,558
Environmental and Sanitation Management	0	130,000	0	130,000	0	57,000	0	57,000	0	0	0	0	0	0	0	0	187,000
SP5.1: Disaster Prevention and Management	0	130,000	0	130,000	0	57,000	0	57,000	0	0	0	0	0	0	0	0	187,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Denkyembuor-Akwatia	7,283,166	7,283,166	7,355,998
1_No Poverty	632,811	632,811	639,139
10_Reduce Inequality	224,000	224,000	226,240
11_Sustainable Cities and Communities	772,527	772,527	780,252
12_ Responsible Consumption and Production	53,900	53,900	54,439
16_Peace, Justice, and Strong Institutions	1,563,171	1,563,171	1,578,803
17_Partnerships for the Goals	1,864,964	1,864,964	1,883,614
2_Zero Hunger	228,000	228,000	230,280
3_Good Health and Well-Being	347,111	347,111	350,582
4_ Quality Education	1,219,259	1,219,259	1,231,451
6_Clean Water and Sanitation	100,000	100,000	101,000
8_ Decent Work and Economic Growth	136,424	136,424	137,788
9_Industry, Innovation, and Infrastructure	141,000	141,000	142,410
Grand Total	0	0	0
	7,283,166	7,283,166	7,355,998

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
Denkyembuor-Akwatia	0	0	0	7,283,166	7,283,166	7,355,998
9101 - Generic Operations	0	0	0	3,453,661	3,453,661	3,488,198
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	975,171	975,171	984,923
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	224,000	224,000	226,240
910109 - Supervision and cordination	0	0	0	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	87,000	87,000	87,870
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,691,964	1,691,964	1,708,884
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	460,527	460,527	465,132
9103 - AGRICULTURE	0	0	0	228,000	228,000	230,280
910301 - Extension Services	0	0	0	228,000	228,000	230,280
9104 - EDUCATION	0	0	0	1,219,259	1,219,259	1,231,451
910403 - Development of youth, sports and culture	0	0	0	1,158,860	1,158,860	1,170,448
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	60,399	60,399	61,003
9105 - HEALTH	0	0	0	447,111	447,111	451,582
910502 - Clinical services	0	0	0	36,809	36,809	37,177
910503 - Public Health services	0	0	0	410,302	410,302	414,405
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	545,811	545,811	551,269
910601 - Social intervention programmes	0	0	0	545,811	545,811	551,269
9108 - CENTRAL ADMINISTRATION	0	0	0	588,000	588,000	593,880
910805 - Administrative and technical meetings	0	0	0	398,000	398,000	401,980
910810 - Plan and budget preparation	0	0	0	190,000	190,000	191,900
9110 - PHYSICAL PLANNING	0	0	0	141,000	141,000	142,410
911002 - Land use and Spatial planning	0	0	0	141,000	141,000	142,410
9111 - WORKS	0	0	0	312,000	312,000	315,120
911101 - Supervision and regulation of infrastructure development	0	0	0	312,000	312,000	315,120
9113 - FINANCE	0	0	0	103,000	103,000	104,030
911303 - Revenue collection and management	0	0	0	103,000	103,000	104,030
9116 - Revenue Projection	0	0	0	70,000	70,000	70,700

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911620 - Revenue Collection	0	0	0	70,000	70,000	70,700
9117 - Department of Statistics	0	0	0	38,900	38,900	39,289
911701 - Data and information dissemination	0	0	0	38,900	38,900	39,289
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	136,424	136,424	137,788
911801 - Personnel and Staff Management	0	0	0	136,424	136,424	137,788
Grand Total	0	0	0	7,283,166	7,283,166	7,355,998

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>
Denkyembuor-Akwatia	7,354,596	7,355,310	7,428,142
	71,430	72,144	72,144
	71,430	72,144	72,144
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	975,171	975,171	984,923
	415,171	415,171	419,323
	560,000	560,000	565,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	224,000	224,000	226,240
	16,000	16,000	16,160
	100,000	100,000	101,000
	108,000	108,000	109,080
910109 - Supervision and cordination	15,000	15,000	15,150
	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	87,000	87,000	87,870
	17,000	17,000	17,170
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,691,964	1,691,964	1,708,884
	354,887	354,887	358,436
	625,927	625,927	632,186
	711,150	711,150	718,262
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	460,527	460,527	465,132
	40,000	40,000	40,400
	353,527	353,527	357,062
	67,000	67,000	67,670
910301 - Extension Services	228,000	228,000	230,280
	25,000	25,000	25,250
	26,000	26,000	26,260
	177,000	177,000	178,770
910403 - Development of youth, sports and culture	1,158,860	1,158,860	1,170,448
	402,873	402,873	406,901
	755,987	755,987	763,547
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	60,399	60,399	61,003
	13,999	13,999	14,139
	46,400	46,400	46,864
910502 - Clinical services	36,809	36,809	37,177
	19,000	19,000	19,190
	17,809	17,809	17,987

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>
910503 - Public Health services	410,302	410,302	414,405
	40,000	40,000	40,400
	310,302	310,302	313,405
	60,000	60,000	60,600
910601 - Social intervention programmes	545,811	545,811	551,269
	19,811	19,811	20,009
	29,000	29,000	29,290
	497,000	497,000	501,970
910805 - Administrative and technical meetings	398,000	398,000	401,980
	190,000	190,000	191,900
	208,000	208,000	210,080
910810 - Plan and budget preparation	190,000	190,000	191,900
	60,000	60,000	60,600
	130,000	130,000	131,300
911002 - Land use and Spatial planning	141,000	141,000	142,410
	15,000	15,000	15,150
	41,000	41,000	41,410
	85,000	85,000	85,850
911101 - Supervision and regulation of infrastructure development	312,000	312,000	315,120
	18,000	18,000	18,180
	294,000	294,000	296,940
911303 - Revenue collection and management	103,000	103,000	104,030
	103,000	103,000	104,030
911620 - Revenue Collection	70,000	70,000	70,700
	40,000	40,000	40,400
	30,000	30,000	30,300
911701 - Data and information dissemination	38,900	38,900	39,289
	7,500	7,500	7,575
	19,400	19,400	19,594
	12,000	12,000	12,120
911801 - Personnel and Staff Management	136,424	136,424	137,788
	31,424	31,424	31,738
	45,000	45,000	45,450
	60,000	60,000	60,600
Grand Total	0	0	0
	7,354,596	7,355,310	7,428,142

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Denkyembuor-Akwatia	7,354,596	7,355,310	7,428,142
70111 Exec. & leg. Organs (cs)	1,634,601	1,635,315	1,650,947
	736,601	737,315	743,967
	898,000	898,000	906,980
70112 Financial & fiscal affairs (CS)	348,324	348,324	351,807
	38,924	38,924	39,313
	207,400	207,400	209,474
	102,000	102,000	103,020
70133 Overall planning & statistical services (CS)	141,000	141,000	142,410
	15,000	15,000	15,150
	41,000	41,000	41,410
	85,000	85,000	85,850
70360 Public order and safety n.e.c	87,000	87,000	87,870
	17,000	17,000	17,170
	70,000	70,000	70,700
70421 Agriculture cs	452,000	452,000	456,520
	25,000	25,000	25,250
	42,000	42,000	42,420
	100,000	100,000	101,000
	285,000	285,000	287,850
70451 Road transport	460,527	460,527	465,132
	40,000	40,000	40,400
	353,527	353,527	357,062
	67,000	67,000	67,670
70610 Housing development	1,691,964	1,691,964	1,708,884
	354,887	354,887	358,436
	625,927	625,927	632,186
	711,150	711,150	718,262
70630 Water supply	312,000	312,000	315,120
	18,000	18,000	18,180
	294,000	294,000	296,940
70731 General hospital services (IS)	347,111	347,111	350,582
	19,000	19,000	19,190
	310,302	310,302	313,405
	17,809	17,809	17,987
70740 Public health services	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Denkyembuor-Akwatia	7,354,596	7,355,310	7,428,142
70111 Exec. & leg. Organs (cs)	1,634,601	1,635,315	1,650,947
70112 Financial & fiscal affairs (CS)	348,324	348,324	351,807
70133 Overall planning & statistical services (CS)	141,000	141,000	142,410
70360 Public order and safety n.e.c	87,000	87,000	87,870
70421 Agriculture cs	452,000	452,000	456,520
70451 Road transport	460,527	460,527	465,132
70610 Housing development	1,691,964	1,691,964	1,708,884
70630 Water supply	312,000	312,000	315,120
70731 General hospital services (IS)	347,111	347,111	350,582
70740 Public health services	100,000	100,000	101,000
70980 Education n.e.c	1,219,259	1,219,259	1,231,451
71040 Family and children	545,811	545,811	551,269
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	7,354,596	7,355,310	7,428,142