



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

TWIFO HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY



TWIFO HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY



P. O. Box 7, Twifo Hemang

Our Ref: THLDDA.04/10/07/05

Your Ref:

In case of reply, the number and date of this letter should be quoted

Date: 4th November, 2024

THE HON. REGIONAL MINISTER

THE REGIONAL COORDINATING COUNCIL

CAPE COAST

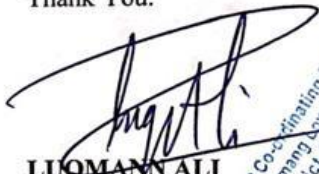
SUBMISSION OF 2025 PROGRAMME BASED BUDGET OF TWIFO

HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY.

I wish to submit the 2025 Programme Based Budget of the Twifo Hemang Lower Denkyira District Assembly for your necessary action and onward submission to Ministry Of Finance (FDU) and Local Government Service.

Attached is the document.

Thank You.



LUQMANN ALI
District Coordinating Director
Twifo Hemang Lower Denkyira
District Assembly
Twifo Hemang

(DISTRICT COORDINATING DIRECTOR)

FOR: DISTRICT CHIEF EXECUTIVE

Digital Address: CH-0045-5305

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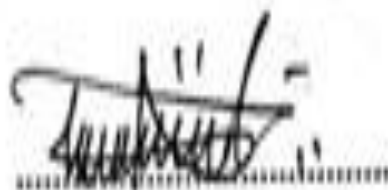
 thldda.gov.gh1@gmail.com



DISTRICT COORDINATING DIRECTOR

(LUQMANN ALI)

District Co-ordinating Director
Twifo Hamang Lower District
District Assembly
Twifo Hamang



PRESIDING MEMBER

(HON. NAPOLEON OWUSU ASANTE ADJEI)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,473,929.36	GH¢5,261,769.17	GH2,915,721.77

Total Budget GH¢11,651,420.30

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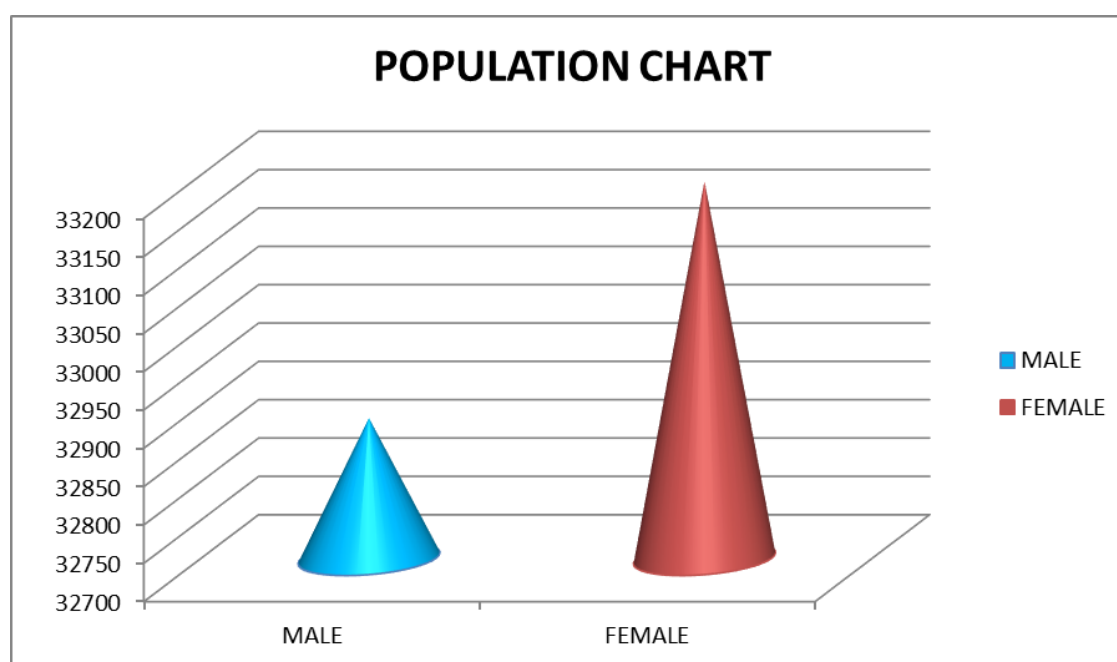
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

According to the 2021 Population and Housing Census (PHC), the total population of the district was 66,073 and is projected to grow to 71,099.76 in 2025, using the inter census growth rate of 1.85%. The population is composed of 32,883 representing 49.77% males and 33,192 representing 50.23% females.



Male

Female

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

Vision

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

Mission

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

Core Functions

The Assembly derives its authority from section 12 of the Local Governance Act 2016 (Act 936) (As amended).

12. (1) A District Assembly shall

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

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

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

District Economy

- Agriculture

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

- Road Network

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

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

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

- Health

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

Health Facilities in the District, 2024

No	Health Centre	Clinic	CHPS Compound	CHPS without Compound
1	Hemang Health Centre	Abrafo Pentecost Clinic	Kwamoano CHPS	Antwikwa CHPS
2	Frami Health Centre		Nyamebekyere CHPS	Gyankabo CHPS
3	Wawase Health Centre		Nsuntem CHPS	Bobo CHPS
4	Jukwa Health Centre		Taferadjoa CHPS	Paaso CHPS
5			Bukuruso CHPS	Mbem CHPS

6			Shed CHPS	Ampenkro CHPS
7			Ankaako CHPS	Atwereboanda CHPS
8			Mfoum CHPS	Ayebiahwe CHPS
9			Tweapease CHPS	Esukesekeyir CHPS
10			Krobo CHPS	
11			Watreso CHPS	
12			Bremang CHPS	
13			Mmaniaye CHPS	
Total	4	1	13	9

Top 10 causes of OPD Morbidity, mid-year, 2024

No	Mid-Year, 2023 Disease/ Condition	Total	Rank
1	Malaria	6,972	1 st
2	URTI	1,714	2 nd
3	Diarrhoea Diseases	1,235	3 rd
4	Intestinal Worms	1,025	4 th
5	Skin Diseases	742	5 th
6	Anaemia	566	6 th
7	Rheumatism	344	8 th
8	Typhoid Fever	511	7 th
9	Home Injuries	186	9 th
10	RTA	181	10 th

Source: GHS, THLDD, 2024

- Education

Basic & Senior High School enrolment

NO. OF SCHOOLS & ENROLLMENT OF PUPILS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT

		NO OF SCH	PUPILS		
			M	F	T
KG	Public	57	1550	1358	2908
	Private	33	778	775	1553
	Total	90	2328	2133	4461
PRY	Public	58	4879	4642	9521
	Private	33	1559	1582	3141

	Total	91	6438	6224	12662
JHS	Public	56	2448	3220	5668
	Private	33	388	346	734
	Total	89	2836	3566	6402
SHS	Public	2	1589	2044	3633
	Private	0	0	0	0
	Total	2	1589	2044	3633
Grand Total	Public	171	10466	11264	21730
	Private	99	2725	2703	5428
	Total	270	13191	13967	27158

Source: GES, THLDD, 2024

Core Education Indicators

INDICATOR	LEVEL	2024 (September)
Total Enrolment	KG	4461
	PRIMARY	12662
	JHS	6402
	SHS	3633
Gender Parity Index	KG	0.96
	PRIMARY	1
	JHS	1.03
	SHS	0.98
BECE (2023) pass rate	BASIC	93.69%

- Water

Water is one of the basic social amenities required for survival and ensure healthy population. Currently the district has 5 Small community/Town Water Systems and about 202 boreholes serving 66,073 and beyond population. These facilities are located in various communities across the district. However, because most of these facilities are obsolete, they frequently break down which demand repair from the assembly stressing the limited financial resources of the assembly. In recent time the district has benefited from the construction of new boreholes.

Water facilities – Boreholes

Area Council	Number of hand pumps
Wawase	56
Hemang	68
Jukwa	78
Grand Total	202

Source: CWSA, 2024

Water facilities- Small Town piped system

Area Council	Number of piped schemes
Wawase	3
Hemang	1
Jukwa	1
Grand Total	5

Source: CWSA, 2024

- Sanitation

Accessibility to Toilet Facility

TYPE OF FACILITY	NO.				
	PUBLIC	PRIVATE	INSTITUTIONAL	INDUSTRIAL	TOTAL
Water Closets	1	1235	13	8	1257
KVIP	10	1140	301	0	1451
VIP	0	3831	0	0	3831
STL	0	45	0	0	45
Pan	0	2	0	0	2
Pit Latrine	142	1145	17	4	1308
Improved Pit Latrine	0	365	0	0	365
Others	6	0	0	0	6
TOTAL	159	7763	331	12	8265

Source: DESSAP, 2024

Accessibility to bathrooms

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

Source: DESSAP, 2024

- Tourism

The district is one of the most endowed regarding tourist potential in the country. Notable of all these tourist sites is the famous Kakum National Park. These identified potential tourist sites can be developed to contribute to the development of the District if given the necessary attention and investment. The district has a sub-committee on tourism dedicated to the development of tourism and tourism related activities. The committee in collaboration with DPCU has drafted a tourism plan awaiting inputs from experts to be out door which will serve as blueprint for tourism development in the district. The district is also in talks with relevant stakeholders such as the Ghana Heritage Conservation Trust and management of Kakum National Park to commence the development of the potential sites.

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

- Environment

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

Although, the farming, hunting and lumbering activities in the district pose great challenges to the environment, the district through local and national interventions has preserved significant parts of the original vegetation for tourism and research purposes.


Notable among these resources include the Sushien II and Banaso Forest Reserves (which host the Kakum National Park and Banaso Sacred Grove respectively) and the Emipom Sacred Grove which are homes to a variety of special species of flora and fauna.

These provide great potentials for local economic growth through the development of complementary services to provide jobs to the local people whilst increasing the revenue potential of the district.

Key Issues/Challenges

1. Inadequate Water and Sanitation facilities
2. Tax evasion and Tax avoidance
3. Inadequate Educational facilities
4. Inadequate Health Professionals and facilities
5. Bad nature of roads
6. Lack of electricity in newly developing areas
7. Resistance to tax increases
8. Inadequate communication Network Service
9. Inadequate level of Development of Potential tourist sites
10. Limited number of industries to create employment for the teeming youth
11. Non-existence or outdated layout in some communities
12. Poor market infrastructure in some communities

Key Achievements in 2024

NAME OF PROJECT - FUNDING SOURCE	PICTURE
<p>DISTRIBUTED 85,000 OIL PALM SEEDLINGS TO 365 FARMERS. (231 MALES, 134 FEMALES).</p> <p>a) 65,000 FROM MINERALS COMMISSION.</p> <p>b) 20,000 FROM LOCAL GOVERNMENT.</p>	

**CONSTRUCTED 3NO. 4BAY
URINALS AT JUKWA,
WAWASE AND HEMANG
MARKETS
(IGF)**



**CONSTRUCTED 1 NO. 7
HAND PUMP BOREHOLES
IN THE CREMA
COMMUNITIES**

**(GHANA COCOA FOREST
REDD + CARBON
PAYMENT)**



**SUCCESSFULLY PAID THE
89TH AND THE 90TH LEAP
CASH GRANTS TO 612
HOUSEHOLDS IN 33 LEAP
IMPLEMENTING
COMMUNITIES IN THE
DISTRICT.
(LEAP MOBILIZATION
FUND)**



DISBURSED FUNDS TO PWDS TO SUPPORT THEIR EDUCATIONAL NEEDS. (PWD CF)



DISTRIBUTED ITEMS WORTH GH¢53,500.00 TO 23 PWDS FOR ESTABLISHMENT OF BUSINESS. (PWD CF)



SUPPORTED 14 STUDENTS WITH THEIR EDUCATIONAL NEEDS FINANCIALLY (DACF)

COMPLETED 1 NO. DINING HALL BLOCK AT HEMANG SENIOR HIGH TECHNICAL SCHOOL.

(DACF – RFG)



CONSTRUCTED 1NO. 2UNIT K.G CLASSROOM BLOCK AT NYAMEBEKYERE (DACF – RFG)



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	80,019.51	61,857.97	90,469.00	5,560.00	90,469.00	19,845.00	21.94
Basic Rate	525.00	-	525.00	-	-	0.00	-
Fees	123,650.00	111,098.80	148,990.00	146,990.64	196,640.00	122,617.00	62.36
Fines	8,200.00	6,765.00	8,400.00	5,150.00	8,400.00	8,460.00	100.71
Licences	110,100.00	123,276.60	134,842.00	120,853.12	181,980.00	167,486.34	92.04
Land	63,900.00	52,603.34	223,400.00	222,400.00	55,000.00	27,305.00	49.65
Rent	33,000.00	32,765.00	35,260.00	3,310.00	15,800.00	-	-
Investment	-	-	-	-	-	-	-
Sub-Total	419,394.51	388,366.71	641,886.00	504,263.76	548,289.00	345,713.34	63.05
Royalties	31,105.00	15,908.00	31,105.00	22,014.00	31,105.00	26,638.86	85.64
Total	450,499.51	404,274.71	672,991.00	526,277.76	579,394.00	372,352.20	64.27

Source: Revenue Cash Book

The table above shows a three year internally generated fund (IGF) performance for the District. The IGF collection as at 31st September, 2024 stood at GH¢372,352.20 indicating 64.27% of the budgeted figure. Among the revenue items Fees, Fines, License, and Stool Lands performed well with a percentage above 50.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	450,499.51	404,274.71	672,991.00	526,277.76	579,394.00	372,352.20	64.27
Compensation Transfer	2,668,208.82	2,587,599.01	3,368,606.18	3,366,671.44	4,801,529.86	3,807,714.18	79.30
Goods and Services Transfer	121,407.00	37,583.32	56,000.00	25,444.37	93,500.00	-	-
Assets Transfer	25,180.00	-	0.00	-	0.00	-	0.00
DACF - Assembly	4,189,456.06	2,102,540.56	3,944,739.06	1,165,694.52	4,355,789.16	901,005.68	20.69
DACF - MP	750,000.00	460,777.15	750,000.00	379,657.72	750,000.00	649,214.41	86.56
DACF - PWD	450,000.00	256,155.01	450,000.00	201,233.55	400,000.00	275,686.41	68.92
DACF-RFG	1,329,318.45	274,414.28	1,033,661.50	0.00	1,823,323.00	434,134.00	23.81
MAG	58,692.92	58,692.92	61,112.00	61,112.00	0.00	0.00	0.00
UNICEF	50,000.00	25,000.00	25,000.00	12,500.00	37,500.00	25,000.00	66.67
CWSA – Free Water	121,496.15	48,598.46	72,897.69	0.00	0.00	0.00	0.00
Ghana Cocoa Forest REDD + Carbon Payment	-	0.00	47,093.00	47,093.00	47,093.00	0.00	-
Total	10,214,258.91	6,255,635.42	10,482,100.43	5,785,684.36	12,888,129.02	6,465,106.88	50.16

Source: Revenue Cash books and Common Fund Release Letters

The Table shows the revenue from all sources for the three years under review. DACF - Assembly constitutes HIV and other statutory deductions from source. However, the expected revenue for the period was GH¢12,888,129.02 and out of that GH¢ 6,465,106.88 was realized representing 50.16%.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,711,808.82	2,628,017.51	3,389,006.18	3,382,273.23	4,834,951.86	3,817,598.58	78.96
Goods and Service	3,739,735.73	2,675,864.11	4,303,066.29	1,821,249.45	5,121,902.00	1,813,933.07	35.42
Assets	3,762,714.36	775,551.90	2,790,027.96	603,028.89	2,931,275.16	185,666.27	6.33
Total	10,214,258.91	6,079,433.52	10,482,100.43	5,806,551.57	12,888,129.02	5,817,197.92	45.14

Source: Expenditure Cash Book.

The table above shows the Expenditure Performance of the District. As at the end of September, 2024, the Expenditure incurred was GH¢ 5,817,197.92 as against a target of GH¢12,888,129.02 indicating 45.14%.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

DPAT performance increased	Functionality of District Assembly	Percentage Score of DPAT Performance	100%	94%	100%	93%	100%	Not Yet	100%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Improved Citizenship engagement and participation in decision making	Number of public hearings/Town hall meeting/consultative meetings conducted	8	8	8	4	8	2	8	8	8	8	8
		Number of fee fixing resolution meetings held	1	1	1	1	1	1	1	1	1	1	1
Financial Report made public	Ensure Transparency and accountability	Timelines in Audited financial report made public by	June 2022	June 2022	June 2023	June 2023	June 2024	June 2024	June 2025	June 2026	June 2027	June 2028	
Health Facilities provided	Improve access to health delivery service	Number of health facilities	20	17	3	3	4	1	4	4	4	4	
Educational Facilities provided	Teaching and learning improved	Number of new classroom constructed	3	1	4	1	4	1	6	6	6	6	
		% of pupil passing BECE	70%	94.2%	74%	93.69%	74%	Not Ready	90%	90%	95%	95%	
Access to potable water increased	Access to potable water	% of pop. Served with safe water	65%	65%	70%	71%	75%	80%	80%	85%	90%	93%	
Sanitation Improved	Improved Sanitation coverage	% of pop. with access to improved sanitation facilities	70%	17%	72%	78%	80%	80%	85%	90%	95%	95%	

HIV/AIDS infections reduced	Ensure the reduction of new HIV/AIDS/S TIS infections, especially among the vulnerable groups	Number of HIV/AIDS infections	0	0	0	6	0	8	0	0	0	0
PWDs engaged in economic ventures increased	Promote decent living condition for PWDs	Number of PWDs supported financially	100	119	110	56	120	47	130	200	200	200
Beneficiaries Increased	Make social protection more effective in targeting the poor and the vulnerable	Number of LEAP Household beneficiaries registered with NHIS	200	342	611	72	300	25	350	550	550	550
Beneficiaries Increased		Total Number of HH Beneficiaries	2800	3547	3547	0	2850	0	2900	3000	3000	3000
Plan and Budget prepared and Reviewed	Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Timelines of Annual Action Plan Prepared by Composite Budget Prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
			Sept.	Oct.	Oct.	Oct.	Oct.	Oct.	Not Ready	Oct.	Oct.	Oct.
Proper land use enhanced	Land Use efficiently enhanced	% level of compliance to usage of land	50%	45%	60%	60%	65%	50%	70%	75%	80%	80%

Permit issued	Improve development control	Number of development permit issued	60	30	35	22	60	18	60	70	70	70
Roads accessibility improved	Road surface conditions improved	% change in access road	20%	20%	40%	30%	50%	40%	55%	60%	65%	65%

Revenue Mobilization Strategies

Twifo Hemang Lower Denkyira District Assembly has projected to collect an amount of GH¢ 622,714.00 during the 2025 financial year.

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

1. Data Update on Commercial Properties and Signage.

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

2. Operationalization of the Area Councils.

The Assembly has three (3) Area Councils which management has operationalized and ceded revenue areas for collection. The Assembly had assigned officers to the Area Councils and will employ additional Commission Revenue Collectors to assist in the Revenue mobilization drive. It is expected that, those revenue items that record low figures in the financial statement, 2024 will start appreciating when the Area Councils start with the collection.

3. Regular Supervision and Monitoring of Revenue Collectors.

In the year 2024, the Assembly reviewed membership of the revenue monitoring team that was mandated to undertake regular monitoring and report to management for appropriate actions. Going forward next year, the monitoring team will intensify its operations and extend same to the building permit side of the revenue collection. The team will take snap shots of original copies issued to the rate payers and compare same with the duplicates submitted to the office.

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

The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notice. For this reason, the Assembly will issue the demand notice in December, 2024 and early January, 2025. When implemented, it will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Reminder will also be issued to payers who default.

5. Intensify Education and Sensitization on Rate Compliance

One of the key strategy in achieving the budgeted Internally Generated Funds next year will be to intensify public education and sensitization meetings with (landlords association, churches, mosque etc.) as started in 2024. We intend to undertake this programme monthly. Also we will continue to engage the rate payers using the information centres, FM Stations and Revenue Mobilization Van system in the Communities in the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. Develop efficient accountable and transparent institutions at all levels
2. Improve human capital development and management
3. Strengthen domestic resource mobilization to improve capital for revenue collection

Budget Programme Description

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

The main service delivery of the programme is to:

- i. Manage and use of financial resources to achieve value for money and keep proper accounts records.
- ii. Organize various levels of meetings such as management meetings, District Planning Coordinating Unit (DPCU) meetings, Budget Committee Meetings, General Assembly meetings, sub-committee meetings, etc.
- iii. Responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and

development. The planning unit is secretariat of the District Planning and Coordinating Unit (DPCU).

- iv. Undertake monitoring and evaluation of projects and programmes of the Assembly
- v. Map up revenue mobilization strategies to boost internally generated fund (IGF) and resource management, and
- vi. Build the capacity of the Assembly staff.

The programme has five sub-programmes, namely General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight. The total Expenditure Budget for the programme with respect to goods and service and capital investment in 2025 is GH¢1,590,816.41. The total staff strength for the programme stands at fifty five (55).

Factors that can mitigate the successful implementation of the programme include late release of funds from external sources, inadequate logistics and office space.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

1. Develop efficient accountable and transparent institutions at all levels

Budget Sub- Programme Description

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

The operations of the sub-programme are:

- i. Security management
- ii. Organization of administrative and technical meetings
- iii. Provision of protocol services
- iv. Organization of official and national celebrations
- v. Procurement of office equipments and logistics
- vi. Internal management of organization

The operations of the sub-programme are carried out by the office of Central Administration and the Procurement unit. It is funded from the Internally Generated Fund (IGF) and District Assembly Common Fund (DACF)

The total expenditure budget for the sub-programme with respect to goods and service and capital investment for 2025 is GH¢689,092.74 and the total staff strength is Thirty Nine (39).

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organised Management meetings	No. of management meetings held	4	3	12	12	12	12
Organised Entity Tender Committee Meetings	No. of Entity Tender Committee meetings held	-	1	5	5	5	5
Organised District Security Committee Meetings	No. of District Security Committee meetings held	53	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- i. Strengthen domestic resource mobilization to improve capital for revenue collection

Budget Sub- Programme Description

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

The operation of the sub-programme is to:

- i. Perform Treasury and accounting activities
- ii. Revenue collection and management
- iii. Perform Internal Audit operations

The operations of the sub-programme are carried out by the Finance Department, Revenue Unit and the Audit Unit with staff strength of Six (6). It draws its funding from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF). The total expenditure budget for the programme with respect to goods and service and capital investment for 2025 is GH¢309,825.25.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased in IGF	Percentage increase in IGF	72%	75%	45%	50%	50%	50%

Financial Reports Prepared and Submitted	No. of financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	8	12	12
Internal Audit Report	No. of reports written	4	2	4	4	4	4
Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	14	10	16	16	16	16
Functionality of District Assembly	Percentage score of DPAT performance	100%	93%	100%	100%	100%	100%
Ensure transparency and accountability	Timelines in Audited financial report made public	June 2023	June 2024	June 2025	June 2026	June 2027	June 2028

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- i. Improve human capital development and management

Budget Sub- Programme Description

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

The major service deliveries include:

- i. Ensuring Staff training and skills development
- ii. Ensuring Personnel and Staff management
- iii. Internal management of the organization

The sub-programme has only one Department, that is the Human Resource Management Department. The staff strength is Two (2). The unit is financed by Internally Generated Fund (IGF) Government Of Ghana (Goods and Services), District Development Facility (DDF) Capacity Building grant and DACF. The total expected expenditure for the sub-programme with respect to goods and service for 2025 is GH¢67,571.00

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Update HRMI data and submit to RCC	No. of HRMI data updated and submitted	-	-	12	12	12	12
Capacity Building Programmes for staff and Assembly members Organized	No. of Capacity Building Programmes Organized	5	62	4	4	4	4
Assist staff in preparation of staff performance appraisal	Number of staff assisted	ALL	ALL	ALL	ALL	ALL	ALL

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- i. Develop efficient, accountable and transparent institutions at all levels

Budget Sub- Programme Description

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

The operation of the sub-programme is to:

- i. Coordinate and harmonize data
- ii. Organize Administrative and Technical meetings
- iii. Ensure citizen participation in local governance
- iv. Prepare Plan and Budget
- v. Conduct supervision and coordination

The sub-programme is made up of the Planning Unit, the Budget Unit and the Statistical Department with staff strength of Eight (8). The total expected expenditure for the sub-programme with respect to goods and service for 2025 is GH¢193,060.00. The sub-programme is financed by Internally Generated Fund (IGF), Government Of Ghana (Goods and Services), and District Assembly Common Fund (DACF).

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepared fee fixing resolution documents and gazzetted	Timely Preparation and gazetting of fee fixing resolution	31 st July 2023	31 st July 2024	31 st July.	31 st July	31 st July.	31 st July.
Monitoring of Implementation of Programs and Projects	No. of site visits undertaken	6	6	28	28	28	28
	No. DPCU Meeting Held	4	2	4	2	4	4
	No. M&E Review Meetings Conducted	4	1	4	2	4	4
Plans and Budgets prepared and reviewed	Timely Preparation of Annual Action Plan	Aug.	Aug.	Aug	Aug	Aug	Aug
	District Composite Budget prepared Timeously	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	AAP and composite budget reviewed Timeously	Aug.	Aug.	Aug	Aug.	Aug	Aug
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	6	6	6	6
	Number of Town-Hall meetings organized	1	1	1	1	1	1
Implementation of improvement Action Plan	% of RIAP Implementation	100%	100%	100%	100%	100%	100%
Update data collected on sign posts/Billboards properties in the district	No. of data on sign post updated	150	150	200	200	200	200
	No. of data collected	6,260	6,260	8000	8000	8000	8000

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- i. Develop efficient, accountable and transparent institutions at all levels

Budget Sub- Programme Description

The operation of the sub-programme is to:

- i. Ensure Legislative enactment and oversight

The total expected expenditure for the sub- programme with respect to goods and service for 2025 is GH¢331,467.83. This expenditure is to be financed by Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organised Executive Committee meetings	No. of Executive Committee meetings held	4	2	4	4	4	4
Organised General Assembly meetings	No. of General Assembly meetings held	4	3	4	4	4	4
Organised Meetings of the Sub-committees	No. of meetings of the Sub-committees held	20	-	28	28	28	28

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	
Support to Traditional Authorities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- i. Ensure free equitable and quality education for all by 2030
- ii. Achieve universal health coverage including financial risk protection, access to quality health care service
- iii. Achieve access to adequate and equitable sanitation and hygiene
- iv. Improve appropriate social protection systems and measures

Budget Programme Description

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

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

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

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

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

The Birth and Death Registration Services seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

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

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

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

Total funds allocated to the social service delivery programme with respect to goods and service and capital investment amounted to GH¢ 4,407,614.03. The total staff strength for the programme stands at fifteen (15).

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- I. Ensure free equitable and quality education for all by 2030

Budget Sub- Programme Description

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

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

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

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

In carrying out this sub-programme, funds would be sourced from DACF and DDF. The total expected expenditure for the sub- programme with respect to goods and service and capital investment for 2025 is GH¢ 1,666,689.65. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has an Administration Officers and Teachers.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
 - Lack of furniture for conducive teaching and learning
 - Poor infrastructure
- Socio-economic practices – elopement, betrothals, early marriage etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections				
			2023	2024 as at September	2025	2026	2027	2028	
Enrolment increased	Total Enrolment Rate	KG	5,019	4,461	5,500	5,600	5,700	6,000	
		Primary	12,871	12,662	12,800	12,850	13,200	14,000	
	Gender Parity Index	JHS	6,362	6,402	56,500	7,000	7,300	8,000	
		SHS	2,175	3,633	4,500	5,000	5,500	6,000	
		KG	0.96	0.96	1	1	1	1	
		Primary	1	1	1	1	1	1	
	Literacy and Numeracy levels improved	BECE pass rate	JHS	1.03	1.03	0.90	1	1	1
			SHS	0.98	0.98	1	1	1	1
Schools monitored	Percentage of schools visited for inspection		93.69%	Not ready	90%	90%	95%	95%	
Organized quarterly	No. of meetings organised	100%	100%	100%	100%	100%	100%		
		1	0	4	4	4	4		

DEOC meetings							
Provision of educational facilities	No. of new classroom block with ancillaries constructed	1	0	6	6	6	6
	No. of teachers quarter constructed	0	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of 1 No. KG classroom block with office and store at Atwereboanda
Supervision and Inspection of Education delivery	Completion of 1 No. 3 Unit classroom block with office and store at Nyameani
Development of Youth, Sports and Culture	Completion of 1 No. 3 Unit classroom block with office and store at Pepekrom
Support teaching and learning delivery(schools and teachers award scheme and financial support	Completion of 1 No. 2 Unit KG classroom block with office and store at Onomakwa
	Completion of 1 No. 6 Unit classroom block with office and store at Camp
	Construction of 1No. 3Unit Classroom Block with furnishing at Achiase
	Construction of 1No. 2Unit KG Classroom Block with furnishing at Ayedwe
	Construction of fence wall and a security gate at the Teacher's quarters at Hemang

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- i. Achieve universal health coverage including financial risk protection, access to quality health care service

Budget Sub- Programme Description

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

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

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

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

- i. Acquire Movables and Immovable Assets
- ii. Conduct Public health services
- iii. Ensure District response initiative (DRI) on HIV/AIDS and Malaria

The Department undertaking this sub-programme is the District Medical Office of Health. Funds to undertake the sub-programme include DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The total funds allocated to this sub programme with respect to goods and service and capital investment is amounted to GH¢ 1,096,316.38.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging

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

Budget Sub-Programme Results Statement

The table indicates the main output

Asides the Ministry of Health funding to the health service delivery in the District, the Assembly support the health provisions from the District Assembly Common Fund.

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of New Health centres constructed	2	0	4	4	4	4
Maternal and child health improved	Maternal Mortality	0%	0%	0%	0%	0%	0%
	Under Five-Mortality rate	0%	0%	0%	0%	0%	0%
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five per 10,000 population	0%	0%	0%	0%	0%	0%
Improve access to health delivery services	Number of New Health facilities	27	27	30	30	30	30
Ensure reduction of new HIV/AIDS/STIs infection especially among the vulnerable group	Number of HIV/AIDS infection	6	8	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- i. Improve appropriate social protection systems and measures

Budget Sub- Programme Description

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

Its main operations include;

- a. Ensure Gender empowerment and mainstreaming
- b. Ensure Child right promotion and protection
- c. Ensure Social intervention programmes
- d. Community mobilization

This sub-programme consists of two units' i.e. social welfare and community development with staff strength of Eight (8) which serve the entire people of the district.

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF), Donor (UNICEF) and Government of Ghana (Goods and Services). Total funds allocated to the social Welfare and Community Development sub programme with respect to goods and service amounted to GH¢987,000

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enroll more people into LEAP	No. of households enrolled	0	0	500	500	500	500
	Total Number of HH beneficiaries	0	0	2900	3000	3000	3000
	No. of LEAP Household beneficiaries registered with NHIS	72	25	350	550	550	550
PWDs Engaged in Economic Ventures Increased	No. of PWDs supported financially	56	47	130	200	200	200
Educational/Training Support for PWDs increased	Number of people supported	38	20	20	60	60	60
Reduced incidence of domestic Violence, child labour	Number of Domestic Violence, Child Labour Recorded.	63	24	40	50	60	50
PWDs Enrolled onto NHIS increased	Number of PWDs with active NHIS Card	136	64	120	150	150	200

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- i. To attain universal births and deaths registration in the District

Budget Sub- Programme Description

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

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

The sub programme is delivered by staff of the District Birth and Death Registry who have oversight responsibilities. The sub-programmes would be beneficial to the entire citizenry in the District.

Challenges

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

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Infant Registration (0-1year)		1429	1005	1460	1460	1460	1480
Death Registration		13	8	50	50	50	50

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

Standardized Operations	Standardized Projects
Registration of new born babies	
Issuing of true certified copy of entries of Birth and Death in the district	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- i. Achieve access to adequate and equitable sanitation and hygiene

Budget Sub- Programme Description

The sub-programme seeks to:

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

The unit undertaking this sub-programme include the Environmental Health Unit.

Funds to undertake the sub-programme includes Internally Generated Fund (IGF) and District Assembly Common Fund (DACF). Community members, development partners

and departments are the beneficiaries of this sub-programme. The department Environmental health and sanitation service Unit has a total staff of seven (7). Total funds allocated to this sub programme with respect to goods and service amounted to GH¢ 657,600.00

Challenges in executing the sub-programme include:

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Sanitation	No. of communities declared ODF basic	22	22	22	22	22	25
	No. of communities declared ODF proper	-	-	22	22	22	20
Food vendors medically screened and licenced	No. of vendors screened and licenced	682	657	800	800	800	800
Conduct fumigation exercise and spraying in markets, mosquito infested area,	No. of Markets fumigated	3	3	3	3	3	3

Health centers and schools							
Industrial Inspection	No. of Oil, Saw, and Corn Mills and pure water manufacturing companies inspected	100	100	100	100	100	100
Improved Sanitation coverage	% of pop. With access to improved sanitation facilities	78%	80%	85%	90%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental and Sanitation management	
Supervision and Coordination	
Celebration of Open Defecation free	
Support Environmental Activities	
Review and Update of DESSAP	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- i. Develop quality sustainable and resourceful infrastructure to support economic development and human well being
- ii. Achieve universal and equitable access to water
- iii. Enhance inclusive urbanization and capacity for human settlement management in all countries

Budget Programme Description

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

The programme main service deliveries include:

- i. Land usage and Spatial planning
- ii. Street naming and Property Addressing system
- iii. Maintenance and Rehabilitation, Refurbishment and Upgrading of Existing Assets
- iv. Acquisition of Movable and Immovable Assets
- v. Supervision and regulation of infrastructure development

The programme consists of the Public Works Department and Physical Planning Unit, and it has a total staff strength of Eight (8). The programme is financed by the District Assembly Common Fund (DACF), District Development Facility (DDF), Government of Ghana (Goods and Services) and Internally Generated Fund (IGF). It is expected to spend a total budget of GH¢1,788,326.00 with respect to goods and service and capital investment for the year 2025.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- i. Enhance inclusive urbanization and capacity for human settlement management in all countries

Budget Sub- Programme Description

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

The main service deliveries include:

- i. Land usage and Spatial planning
- ii. Street naming and Property Addressing system

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

Management and the general public benefit immensely from the sub-programme and it is financed by the District Assembly Common Fund (DACF), Government of Ghana (GOG) Goods and Service transfers and Internally Generated Fund (IGF). Total funds allocated to the Physical and Spatial sub programme are amounted to GH¢68,000.00 for Goods and Service.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	1	2	2	2	2
	Number of communities with local plans	2	1	2	2	2	2
Street Named and Property Addressed	Number of streets named	10	10	25	30	35	35
	Number of properties addressed	100	50	300	350	400	400
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	9	6	6	6	6
Permit Issued	No. of development permit issued	22	18	30	70	70	70
Land use efficiently enhanced	%level of compliance to usage of land	60%	50%	70%	75%	80%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- i. Develop quality sustainable and resourceful infrastructure to support economic development and human well being
- ii. Achieve universal and equitable access to water

Budget Sub- Programme Description

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

The operations undertaken this sub-programme includes:

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

The sub-programme is run by the District Works Department and it has a total of Seven (7) staff. The sub-programme is funded from Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Government of Ghana (Goods and Services Transfers). The total expected expenditure for the sub-programme with respect to goods and service and capital investment for 2025 is GH¢1,720,326.00

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project inspection	No. of site meetings organised	6	12	20	12	12	15
No. of Communities connected to the national grid increased	No. of additional communities connected to the National Grid	Nil	19	2	2	2	4
Access to Portable water increased	No. of boreholes provided	4	13	10	10	10	10
	% of pop served with safe water	71%	80%	80%	85%	90%	93%
	No. of borehole Provided	0	13	4	4	4	10
	No. of Boreholes rehabilitated	2	6	10	10	10	10
WSMTs formed and trained	No. of WSMTs formed and trained	Nil	Nil	10	10	10	10
Access to efficient transportation service	% changed in access road	30%	40%	55%	60%	65%	65%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- i. Develop quality sustainable and resourceful infrastructure to support economic development and human well being
- ii. Ensure sustainable food production system, implement resilience and regenerative agric. practice

Budget Programme Description

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

The main operations under economic development are:

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

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

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

There is staff strength of twelve (12) to guarantee the attainment of Economic Development objectives. Total funds allocated to the Economic Development programme with respect to goods and service and capital investment amounted to GH¢220,764.00

The major challenges are;

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

- Difficulty in getting means of transport to the communities.
- Inaccessibility of road to tourist sites etc.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- i. Develop quality sustainable and resourceful infrastructure to support economic development and human well being

Budget Sub- Programme Description

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

This is achieved by undertaken the following operations;

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

This sub-programme is funded by DACF and IGF and the budgeted amount for the sub-programme with respect to goods and service and capital investment is GH¢ 75,764.00

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Identify and develop Potential Tourist Sites	No. of tourist sites identified	2	0	2	2	2	2
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	4	0	6	6	6	6
	No. of new businesses established	20	10	25	15	25	25
Identify and develop Potential Tourist Sites	No. of tourist sites identified	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate the development of potential tourist site	Development of Mfuom Market
Promote LED	Retention for the completion and rehabilitation of Hemang market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- i. Ensure sustainable food production system, implement resilience and regenerative agric. practice

Budget Sub- Programme Description

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

The main operation under this sub-programme includes;

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

The organizational unit responsible for delivering this sub-programme is the Department of Food and Agriculture with a staff strength of twelve (12), and funded by the Internally Government of Ghana (Goods and Services), DACF fund sources. Total funds allocated to the Agriculture sub programme with respect to goods and service amounted to GH¢ 145,000.00

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

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Promote food crop production	Maize yield(Mt)	8,012.50	-	14,968.40	16,456.24	16,456	16,456
	Rice	214	-	800	800	800	800
	Cassava	119,876	-	73,961	81,357	81,357	81,357
	Yam	-	-	-	-	-	-
	Plantain	22,639	-	34,600	38,060	38,060	38,060
Access to Agric Extension services	No. of farms and homes visits conducted	3,600	1,000	60,000	60,000	60,000	60,000
Train farmers on post-harvest losses	No. of farmers Trained	400	-	25,000	27,500	2,000	28,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- i. Strengthen resilience and adaptive capabilities to climate related hazards and national disaster

Budget Programme Description

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

The programme is responsible for;

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

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

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

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

The Total funds allocated to the Environmental Management programme with respect to goods and service amounted to GH¢ 169,970.50.

Environmental Management is challenged with;

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- i. Strengthen resilience and adaptive capabilities to climate related hazards and national disaster

Budget Sub- Programme Description

The programme is responsible for;

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

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

Budget Sub-Programme Results Statement

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

Total funds allocated to the Disaster Prevention and Management sub programme with respect to goods and service amounted to GH¢ 26,000.00

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster affected individuals Increased	No. of Individuals supported	40		30		25	20
Trained Disaster volunteers	No. of volunteers trained	20		25		30	30
Campaigns on disaster prevention organized	No. of campaigns organised	6		8		8	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- i. Integrate climate change measures

Budget Sub- Programme Description

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

The programme is responsible for;

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

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

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

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

The programme takes its fund sources from the Internally Generated Fund (IGF), Donor and District Assembly Common Fund. Total funds allocated to the Natural Resource Conservation and Management sub programme with respect to goods and service amounted to GH¢143,970.50

Natural Resource Conservation and Management is challenged with;

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: TWIFO HEMANG LOWER DENKHYRA DISTRICT

Funding Source: DISTRICT ASSEMBLY COMMON FUND(DACF)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		DCD Bungalow	Construction of 1No. 3 Bedroom Residential Accommodation for DCD	45%	161873.52	64,281.03	97,592.49	97,592.49	97,592.49	-	-	-
2.		DFO Bungalow	Completion of 1No. 3 Bedroom Residential Accommodation for DFO	30%	160,029.71	24,004.46	136,025.25	136,025.25	136,025.25	-	-	-
3.		Class Room Block	Completion of 1 No. 3 Unit classroom block with office and store at Nyameani		80,014.90	-	80,014.90	80,014.90	80,014.90	-	-	-
4.		KG block	Completion of 1 No. 2 KG classroom block with office and store at Onomakwa	100%	174,029.58	103,986.68	70,042.68	70,042.68	70,042.68	-	-	-

5.	Classroom block	Completion of 1No. 3unit classroom block at Pepekrom	75%	125,233.90	80,278.68	44,955.22	44,955.22	44,955.22	-	-	-
6.	Classroom block	Completion of 1 No. 6 Unit classroom block with office and store at Camp	65%	399,694.33	189,565.01	210,194.32	210,194.32	210,194.32	-	-	-
7.	CHPS Compound	Completion of 1 No. CHPS Compound at Essukesekyir	70%	157,443.27	92,642.85	64,800.42	64,800.42	64,800.42	-	-	-
8.	CHPS Compound	Completion of 1 No. CHPS Compound at Tweapease	100%	170,445.60	152,729.64	54,715.96	39,715.96	17,715.96	-	-	-
9.	Market	Rehabilitation of Hemang Market	100%	272,786.27	259,146.27	13,640.00	13,640.00	13,640.00	-	-	-
10.	KG Block	Construction of 1No KG Block with Ancillary Facilities at Atwereboanda		170,036.52	78,336.84	91,699.68	91,699.68	91,699.68	-	-	-

Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Nurses Quarters	Construction of 1No. Semidetached Nurses Quarters at Wawase	DACF-RFG	550,000.00	Fully feasibility studies	
2.	KG Block	Construction of 1No. 2Unit KG Classroom Block with furnishing at Ayedwe	DACF-RFG	448,000.00	Fully feasibility studies	
3.	Class Room Block	Construction of 1No. 3Unit Classroom Block with furnishing at Achase	DACF-RFG	335,978.00	Fully feasibility studies	
4.	CHPS Compound	Construction of 1no. CHPS Compound at Adiyaw	DACF-RFG	320,808.00	Fully feasibility studies	
5.	Water Facilities	Drilling of 1no. Mechanised borehole Hemang New site	DACF-RFG	113,326.00	Fully feasibility studies	
6.	Store room	Construction of 1no. store room at Hemang	DACF	50,000.00	Fully feasibility studies	
7.	Market	Construct 1no. 6 unit market shed at Mfoum	IGF	57,124.00	Fully Feasibility studies	

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	3,473,929		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,194,920		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,593,764		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	543,200		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	28,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	68,000		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	145,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,651,420	309,825		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,666,690		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,096,324		
570102 6.1 Achieve univ. and equit access to water	0	192,326		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	114,400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	987,000		
640101 Improve human capital development and management	0	67,571		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	169,971		
Grand Total ¢	11,651,420	11,651,420	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
209 02 00 001 24		11,651,420.30	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Support Revenue collection					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		11,003,706.30	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,455,929.36	0.00	0.00	0.00
1331002	DACF - Assembly	4,733,983.44	0.00	0.00	0.00
1331003	DACF - MP	750,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	138,970.50	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,781,752.00	0.00	0.00	0.00
Development Levy		137,374.00	0.00	0.00	0.00
1412003	Stool Land Revenue	31,105.00	0.00	0.00	0.00
1413001	Property Rate	90,469.00	0.00	0.00	0.00
1415017	Parks	800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
Official Liquidation Fees		457,140.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	6,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,500.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,600.00	0.00	0.00	0.00
1422020	Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	41,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	800.00	0.00	0.00	0.00
1422041	Taxi Licences	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,200.00	0.00	0.00	0.00
1422051	Millers	2,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422057	Private Schools	6,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,500.00	0.00	0.00	0.00
1422071	Business Providers	6,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	1,000.00	0.00	0.00	0.00
1422153	Business Licence	9,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	55,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,140.00	0.00	0.00	0.00
1423001	Markets Tolls	38,100.00	0.00	0.00	0.00
1423004	Sale of Poultry	18,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	90,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423281	Issue of certificates	11,200.00	0.00	0.00	0.00
1423288	Laboratory Fee	1,500.00	0.00	0.00	0.00
1423365	Palm Oil Export	9,500.00	0.00	0.00	0.00
1423618	Bidding Documents	2,400.00	0.00	0.00	0.00
General Negligence Related Fines		28,200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,200.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	20,000.00	0.00	0.00	0.00
Grand Total		11,651,420.30	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	11,651,420	11,651,420	3,473,929
Management and Administration	0	0	0	3,526,012	3,526,012	1,925,195
	0	0	0	1,922,695	1,922,695	1,907,195
	0	0	0	468,190	468,190	18,000
	0	0	0	1,093,555	1,093,555	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	5,052,389	5,052,389	644,775
	0	0	0	672,775	672,775	644,775
	0	0	0	29,400	29,400	
	0	0	0	650,000	650,000	
	0	0	0	1,620,428	1,620,428	
	0	0	0	400,000	400,000	
	0	0	0	25,000	25,000	
	0	0	0	1,654,786	1,654,786	
Infrastructure Delivery and Management	0	0	0	2,105,138	2,105,138	326,812
	0	0	0	359,812	359,812	326,812
	0	0	0	53,000	53,000	
	0	0	0	100,000	100,000	
	0	0	0	1,479,000	1,479,000	
	0	0	0	113,326	113,326	
Economic Development	0	0	0	797,911	797,911	577,147
	0	0	0	602,147	602,147	577,147
	0	0	0	67,124	67,124	
	0	0	0	115,000	115,000	
	0	0	0	13,640	13,640	
Environmental and Sanitation Management	0	0	0	169,971	169,971	
	0	0	0	138,971	138,971	
	0	0	0	5,000	5,000	
	0	0	0	26,000	26,000	
Grand Total	0	0	0	11,651,420	11,651,420	3,473,929

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hemang Lower Denkyira District-Hemang	0	0	0	11,651,420	11,651,420	3,473,929
Management and Administration	0	0	0	3,526,012	3,526,012	1,925,195
SP1.1: General Administration	0	0	0	2,270,195	2,270,195	1,270,835
21 Compensation of employees [GFS]	0	0	0	1,270,835	1,270,835	1,270,835
211 Child Education Grant (Foreign Mission)	0	0	0	1,270,835	1,270,835	1,270,835
21110 Established Post	0	0	0	1,252,835	1,252,835	1,252,835
21111 Non Established Post	0	0	0	18,000	18,000	18,000
22 Use of goods and services	0	0	0	722,398	722,398	
221 Vehicle Registration	0	0	0	722,398	722,398	
22101 Value Books	0	0	0	124,378	124,378	
22102 Utilities	0	0	0	19,000	19,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	115,000	115,000	
22106 Maintenance of Office Equipment	0	0	0	10,400	10,400	
22107 Training, Seminar and Conference Cost	0	0	0	106,800	106,800	
22109 Special Services	0	0	0	271,820	271,820	
22113 Insurance Premium	0	0	0	25,000	25,000	
27 Social benefits [GFS]	0	0	0	48,170	48,170	
273 Employer Social Benefits in Cash	0	0	0	48,170	48,170	
27311 Employer Social Benefits in Cash	0	0	0	48,170	48,170	
28 Other expense	0	0	0	131,200	131,200	
282 Dividend Paid By SOEs	0	0	0	131,200	131,200	
28210 Dividend Paid By SOEs	0	0	0	131,200	131,200	
31 Non Financial Assets	0	0	0	97,592	97,592	
311 WIP - Laboratories	0	0	0	97,592	97,592	
31111 Hostels	0	0	0	97,592	97,592	
SP1.2: Finance and Revenue Mobilization	0	0	0	490,081	490,081	180,255
21 Compensation of employees [GFS]	0	0	0	180,255	180,255	180,255
211 Child Education Grant (Foreign Mission)	0	0	0	180,255	180,255	180,255
21110 Established Post	0	0	0	180,255	180,255	180,255
22 Use of goods and services	0	0	0	123,800	123,800	
221 Vehicle Registration	0	0	0	123,800	123,800	
22101 Value Books	0	0	0	69,500	69,500	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,300	16,300	
27 Social benefits [GFS]	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	136,025	136,025	
311 WIP - Laboratories	0	0	0	136,025	136,025	
31111 Hostels	0	0	0	136,025	136,025	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	572,288	572,288	379,228

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	379,228	379,228	379,228
211 Child Education Grant (Foreign Mission)	0	0	0	379,228	379,228	379,228
21110 Established Post	0	0	0	379,228	379,228	379,228
22 Use of goods and services	0	0	0	185,060	185,060	
221 Vehicle Registration	0	0	0	185,060	185,060	
22101 Value Books	0	0	0	39,580	39,580	
22105 Vehicle Registration	0	0	0	100,280	100,280	
22107 Training, Seminar and Conference Cost	0	0	0	45,200	45,200	
28 Other expense	0	0	0	8,000	8,000	
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	
SP1.4: Legislative Oversight	0	0	0	31,000	31,000	
22 Use of goods and services	0	0	0	31,000	31,000	
221 Vehicle Registration	0	0	0	31,000	31,000	
22101 Value Books	0	0	0	31,000	31,000	
SP1.5: Human Resource Management	0	0	0	162,448	162,448	94,877
21 Compensation of employees [GFS]	0	0	0	94,877	94,877	94,877
211 Child Education Grant (Foreign Mission)	0	0	0	94,877	94,877	94,877
21110 Established Post	0	0	0	94,877	94,877	94,877
22 Use of goods and services	0	0	0	49,571	49,571	
221 Vehicle Registration	0	0	0	49,571	49,571	
22101 Value Books	0	0	0	41,571	41,571	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	18,000	18,000	
273 Employer Social Benefits in Cash	0	0	0	18,000	18,000	
27311 Employer Social Benefits in Cash	0	0	0	18,000	18,000	
Social Services Delivery	0	0	0	5,052,389	5,052,389	644,775
SP2.1 Education, youth & Sports Services	0	0	0	1,666,690	1,666,690	
22 Use of goods and services	0	0	0	168,000	168,000	
221 Vehicle Registration	0	0	0	168,000	168,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	1,378,690	1,378,690	
311 WIP - Laboratories	0	0	0	1,378,690	1,378,690	
31112 WIP - Laboratories	0	0	0	1,378,690	1,378,690	
SP2.2 Public Health Services and Management	0	0	0	1,096,324	1,096,324	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	57,000	57,000	
221 Vehicle Registration	0	0	0	57,000	57,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
28 Other expense	0	0	0	86,000	86,000	
282 Dividend Paid By SOEs	0	0	0	86,000	86,000	
28210 Dividend Paid By SOEs	0	0	0	86,000	86,000	
31 Non Financial Assets	0	0	0	953,324	953,324	
311 WIP - Laboratories	0	0	0	953,324	953,324	
31111 Hostels	0	0	0	550,000	550,000	
31112 WIP - Laboratories	0	0	0	403,324	403,324	
SP2.3 Social Welfare and Community Development	0	0	0	1,357,938	1,357,938	370,938
21 Compensation of employees [GFS]	0	0	0	370,938	370,938	370,938
211 Child Education Grant (Foreign Mission)	0	0	0	370,938	370,938	370,938
21110 Established Post	0	0	0	370,938	370,938	370,938
22 Use of goods and services	0	0	0	715,000	715,000	
221 Vehicle Registration	0	0	0	715,000	715,000	
22101 Value Books	0	0	0	622,000	622,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	68,000	68,000	
27 Social benefits [GFS]	0	0	0	140,000	140,000	
273 Employer Social Benefits in Cash	0	0	0	140,000	140,000	
27311 Employer Social Benefits in Cash	0	0	0	140,000	140,000	
28 Other expense	0	0	0	132,000	132,000	
282 Dividend Paid By SOEs	0	0	0	132,000	132,000	
28210 Dividend Paid By SOEs	0	0	0	132,000	132,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	931,437	931,437	273,837
21 Compensation of employees [GFS]	0	0	0	273,837	273,837	273,837
211 Child Education Grant (Foreign Mission)	0	0	0	273,837	273,837	273,837
21110 Established Post	0	0	0	273,837	273,837	273,837
22 Use of goods and services	0	0	0	643,200	643,200	
221 Vehicle Registration	0	0	0	643,200	643,200	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	538,200	538,200	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
27 Social benefits [GFS]	0	0	0	10,300	10,300	
273 Employer Social Benefits in Cash	0	0	0	10,300	10,300	
27311 Employer Social Benefits in Cash	0	0	0	10,300	10,300	
28 Other expense	0	0	0	4,100	4,100	
282 Dividend Paid By SOEs	0	0	0	4,100	4,100	
28210 Dividend Paid By SOEs	0	0	0	4,100	4,100	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,105,138	2,105,138	326,812
SP3.1 Physical and Spatial Planning Development	0	0	0	111,053	111,053	43,053
21 Compensation of employees [GFS]	0	0	0	43,053	43,053	43,053
211 Child Education Grant (Foreign Mission)	0	0	0	43,053	43,053	43,053
21110 Established Post	0	0	0	43,053	43,053	43,053
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,994,085	1,994,085	283,759
21 Compensation of employees [GFS]	0	0	0	283,759	283,759	283,759
211 Child Education Grant (Foreign Mission)	0	0	0	283,759	283,759	283,759
21110 Established Post	0	0	0	283,759	283,759	283,759
22 Use of goods and services	0	0	0	1,340,500	1,340,500	
221 Vehicle Registration	0	0	0	1,340,500	1,340,500	
22104 Rentals/Lease	0	0	0	280,000	280,000	
22105 Vehicle Registration	0	0	0	977,500	977,500	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	
27 Social benefits [GFS]	0	0	0	83,000	83,000	
273 Employer Social Benefits in Cash	0	0	0	83,000	83,000	
27311 Employer Social Benefits in Cash	0	0	0	83,000	83,000	
28 Other expense	0	0	0	7,500	7,500	
282 Dividend Paid By SOEs	0	0	0	7,500	7,500	
28210 Dividend Paid By SOEs	0	0	0	7,500	7,500	
31 Non Financial Assets	0	0	0	279,326	279,326	
311 WIP - Laboratories	0	0	0	279,326	279,326	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	179,326	179,326	
Economic Development	0	0	0	797,911	797,911	577,147
SP4.1 Trade, Tourism and Industrial Development	0	0	0	75,764	75,764	
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	70,764	70,764	
311 WIP - Laboratories	0	0	0	70,764	70,764	
31113 Perimeter Protection/ Fence	0	0	0	70,764	70,764	
SP4.2 Agricultural Services and Management	0	0	0	722,147	722,147	577,147

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	577,147	577,147	577,147
211 Child Education Grant (Foreign Mission)	0	0	0	577,147	577,147	577,147
21110 Established Post	0	0	0	577,147	577,147	577,147
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22101 Value Books	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22113 Insurance Premium	0	0	0	8,000	8,000	
27 Social benefits [GFS]	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
Environmental and Sanitation Management	0	0	0	169,971	169,971	
SP5.1 Disaster Prevention and Management	0	0	0	26,000	26,000	
22 Use of goods and services	0	0	0	11,000	11,000	
221 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	143,971	143,971	
22 Use of goods and services	0	0	0	108,971	108,971	
221 Vehicle Registration	0	0	0	108,971	108,971	
22105 Vehicle Registration	0	0	0	38,971	38,971	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
Grand Total	0	0	0	11,651,420	11,651,420	3,473,929

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Hemang Lower Denkyira District-Hemang Management and Administration	3,455,929	4,108,638	1,076,846	8,641,413	18,000	547,590	57,124	622,714	138,971	0	66,571	1,781,752	1,848,323	11,651,420
Central Administration	1,580,239	800,638	97,592	2,478,469	18,000	296,690	0	314,690	0	0	0	0	0	2,793,159
Administration (Assembly Office)	1,580,239	800,638	97,592	2,478,469	18,000	296,690	0	314,690	0	0	0	0	0	2,793,159
Finance	180,255	37,300	136,025	353,581	0	136,500	0	136,500	0	0	0	0	0	490,081
	180,255	37,300	136,025	353,581	0	136,500	0	136,500	0	0	0	0	0	490,081
Human Resource	94,877	15,000	0	109,877	0	11,000	0	11,000	0	0	0	0	0	162,448
Human Resource	94,877	15,000	0	109,877	0	11,000	0	11,000	0	0	0	0	0	162,448
Statistics	51,824	22,500	0	74,324	0	6,000	0	6,000	0	0	0	0	0	80,324
Statistics	51,824	22,500	0	74,324	0	6,000	0	6,000	0	0	0	0	0	80,324
Social Services Delivery	644,775	1,621,200	677,228	2,943,203	0	29,400	0	29,400	0	0	25,000	1,654,786	1,679,786	5,052,389
Education, Youth and Sports	0	280,000	594,712	874,712	0	8,000	0	8,000	0	0	0	783,978	783,978	1,666,690
Education	0	280,000	594,712	874,712	0	8,000	0	8,000	0	0	0	783,978	783,978	1,666,690
Health	273,837	248,000	82,516	604,353	0	9,400	0	9,400	0	0	0	870,808	870,808	1,484,561
Office of District Medical Officer of Health	0	143,000	82,516	225,516	0	0	0	0	0	0	0	870,808	870,808	1,096,324
Environmental Health Unit	273,837	105,000	0	378,837	0	9,400	0	9,400	0	0	0	0	0	388,237
Waste Management	0	543,200	0	543,200	0	0	0	0	0	0	0	0	0	543,200
	0	543,200	0	543,200	0	0	0	0	0	0	0	0	0	543,200
Social Welfare & Community Development	370,938	550,000	0	920,938	0	12,000	0	12,000	0	0	25,000	0	25,000	1,357,938
Office of Departmental Head	370,938	550,000	0	920,938	0	12,000	0	12,000	0	0	25,000	0	25,000	1,357,938
Infrastructure Delivery and Management	326,812	1,446,000	166,000	1,938,812	0	53,000	0	53,000	0	0	0	113,326	113,326	2,105,138
Physical Planning	43,053	40,000	0	83,053	0	28,000	0	28,000	0	0	0	0	0	111,053
Office of Departmental Head	43,053	40,000	0	83,053	0	28,000	0	28,000	0	0	0	0	0	111,053
Works	283,759	1,406,000	166,000	1,855,759	0	25,000	0	25,000	0	0	0	113,326	113,326	1,994,085
Office of Departmental Head	283,759	90,000	50,000	423,759	0	25,000	0	25,000	0	0	0	0	0	448,759
Water	0	13,000	66,000	79,000	0	0	0	0	0	0	0	113,326	113,326	192,326
Feeder Roads	0	1,303,000	50,000	1,353,000	0	0	0	0	0	0	0	0	0	1,353,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	577,147	140,000	0	717,147	0	10,000	57,124	67,124	0	0	0	0	13,640	13,640	797,911
Agriculture	577,147	140,000	0	717,147	0	5,000	0	5,000	0	0	0	0	0	0	722,147
Trade, Industry and Tourism	0	0	0	0	0	5,000	57,124	62,124	0	0	0	0	13,640	13,640	75,764
Trade	0	0	0	0	0	5,000	57,124	62,124	0	0	0	0	13,640	13,640	75,764
Environmental and Sanitation Management	0	26,000	0	26,000	0	5,000	0	5,000	138,971	0	0	0	0	0	169,971
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	138,971	0	0	0	0	0	143,971
	0	5,000	0	5,000	0	0	0	0	138,971	0	0	0	0	0	143,971
Disaster Prevention	0	21,000	0	21,000	0	5,000	0	5,000	0	0	0	0	0	0	26,000
	0	21,000	0	21,000	0	5,000	0	5,000	0	0	0	0	0	0	26,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,580,239
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Compensation of employees [GFS]							1,580,239
Objective	000000	Compensation of Employees					1,580,239
Program	91001	Management and Administration					1,580,239
Sub-Program	91001001	SP1.1: General Administration					1,252,835
Operation	000000		0.0	0.0	0.0	1,252,835	
Child Education Grant (Foreign Mission)							1,252,835
	2111001	Established Post					1,252,835
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					327,404
Operation	000000		0.0	0.0	0.0	327,404	
Child Education Grant (Foreign Mission)							327,404
	2111001	Established Post					327,404

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			314,690
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Compensation of employees [GFS]						18,000
Objective	000000	Compensation of Employees				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001001	SP1.1: General Administration				18,000
Operation	000000		0.0	0.0	0.0	18,000
Child Education Grant (Foreign Mission)						18,000
2111102 Monthly Paid and Casual Labour						18,000
Use of goods and services						157,320
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				157,320
Program	91001	Management and Administration				157,320
Sub-Program	91001001	SP1.1: General Administration				130,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
Vehicle Registration						21,000
2210201 Electricity charges						4,000
2210202 Water						2,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	71,620
Vehicle Registration						71,620
2210905 Assembly Members Sitings All						71,620
Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				26,700
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210509 Other Travel and Transportation						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,700
Vehicle Registration						8,700
2210512 Mileage Allowance						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210708	Refreshments							3,700
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
		Vehicle Registration							10,000
	2210103	Refreshment Items							7,000
	2210711	Public Education and Sensitization							3,000
Social benefits [GFS]									43,170
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							43,170
Program	91001	Management and Administration							43,170
Sub-Program	91001001	SP1.1: General Administration							43,170
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				43,170
		Employer Social Benefits in Cash							43,170
	2731101	Workman Compensation							43,170
Other expense									96,200
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							96,200
Program	91001	Management and Administration							96,200
Sub-Program	91001001	SP1.1: General Administration							93,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
	2821010	Contributions							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				88,200
		Dividend Paid By SOEs							88,200
	2821010	Contributions							88,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				3,000
		Dividend Paid By SOEs							3,000
	2821010	Contributions							3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				898,230
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							752,638
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					752,638
Program	91001	Management and Administration					752,638
Sub-Program	91001001	SP1.1: General Administration					591,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		158,000
Vehicle Registration							158,000
2210201 Electricity charges							8,000
2210203 Telecommunications							5,000
2210402 Residential Accommodations							50,000
2210503 Fuel and Lubricants - Official Vehicles							70,000
2211304 Insurance of Vehicles							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210101 Printed Material and Stationery							50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		45,100
Vehicle Registration							45,100
2210102 Office Facilities, Supplies and Accessories							45,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,200
Vehicle Registration							200,200
2210902 Official Celebrations							200,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		39,200
Vehicle Registration							39,200
2210709 Seminars/Conferences/Workshops - Domestic							39,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		87,278
Vehicle Registration							87,278
2210102 Office Facilities, Supplies and Accessories							15,278
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							15,000
2210511 Local Travel Cost							5,000
2210617 Street Lights/Traffic Lights							10,400
2210709 Seminars/Conferences/Workshops - Domestic							37,600
Operation	910806	910806 - Security management	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					129,860
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210103 Refreshment Items							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210509 Other Travel and Transportation					13,000
		2210511 Local Travel Cost					8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,280
		Vehicle Registration					10,280
		2210113 Feeding Cost					2,780
		2210512 Mileage Allowance					6,000
		2210708 Refreshments					1,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		18,000
		Vehicle Registration					18,000
		2210103 Refreshment Items					9,000
		2210511 Local Travel Cost					5,000
		2210711 Public Education and Sensitization					4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		78,580
		Vehicle Registration					78,580
		2210101 Printed Material and Stationery					3,000
		2210103 Refreshment Items					10,800
		2210113 Feeding Cost					5,000
		2210509 Other Travel and Transportation					15,780
		2210512 Mileage Allowance					26,000
		2210709 Seminars/Conferences/Workshops - Domestic					18,000
Sub-Program	91001004	SP1.4: Legislative Oversight					31,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		31,000
		Vehicle Registration					31,000
		2210101 Printed Material and Stationery					7,000
		2210102 Office Facilities, Supplies and Accessories					24,000
Social benefits [GFS]							5,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		5,000
		Employer Social Benefits in Cash					5,000
		2731101 Workman Compensation					5,000
Other expense							43,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					43,000
Program	91001	Management and Administration					43,000
Sub-Program	91001001	SP1.1: General Administration					38,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		18,000
		Dividend Paid By SOEs					18,000
		2821010 Contributions					18,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821010 Contributions					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Non Financial Assets						97,592
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				97,592
Program	91001	Management and Administration				97,592
Sub-Program	91001001	SP1.1: General Administration				97,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	97,592
WIP - Laboratories						97,592
3111103 Bungalows/Flats						97,592
Total Cost Centre						2,793,159

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 180,255
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	180,255
Objective	000000	Compensation of Employees		180,255
Program	91001	Management and Administration		180,255
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		180,255
Operation	000000		0.0 0.0 0.0	180,255

Child Education Grant (Foreign Mission)			180,255
2111001	Established Post		180,255

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 136,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	86,500
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		86,500
Program	91001	Management and Administration		86,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		86,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,000

Vehicle Registration			24,000
2210122	Value Books		8,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000
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Vehicle Registration			5,000
2210509	Other Travel and Transportation		5,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	57,500
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Vehicle Registration			57,500
2210102	Office Facilities, Supplies and Accessories		57,500

			Social benefits [GFS]	50,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	50,000

Employer Social Benefits in Cash			50,000
2731101	Workman Compensation		50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				173,325
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2090200001	Hemang Lower Denkyira District-Hemang_Finance_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							37,300
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					37,300
Program	91001	Management and Administration					37,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					37,300
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		22,300
Vehicle Registration							22,300
2210113 Feeding Cost							4,000
2210509 Other Travel and Transportation							5,000
2210512 Mileage Allowance							10,000
2210709 Seminars/Conferences/Workshops - Domestic							3,300
Non Financial Assets							136,025
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					136,025
Program	91001	Management and Administration					136,025
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					136,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		136,025
WIP - Laboratories							136,025
3111153 WIP - Bungalows/Flat							136,025
Total Cost Centre							490,081

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

				Use of goods and services	8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			8,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,000
Vehicle Registration					8,000	
2210511 Local Travel Cost					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

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

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210117 Teaching and Learning Materials					50,000	

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000
Dividend Paid By SOEs					50,000	
2821010 Contributions					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821019 Scholarship and Bursaries					50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				724,712
Function Code	70980	Education n.e.c					
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210607 Repairs of Schools/Colleges							90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210703 Examination Fees and Expenses							20,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							594,712
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					594,712
Program	91006	Social Services Delivery					594,712
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					594,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		594,712
WIP - Laboratories							594,712
3111204 Office Buildings							97,870
3111205 School Buildings							496,842

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	783,978
Function Code	70980	Education n.e.c						
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Non Financial Assets							783,978	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						783,978
Program	91006	Social Services Delivery						783,978
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						783,978
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	783,978
WIP - Laboratories							783,978	
3111205 School Buildings							783,978	
Total Cost Centre							1,666,690	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70721	General Medical services (IS)					
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Other expense							70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821010 Contributions							70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			125,516
Function Code	70721	General Medical services (IS)				
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				

Use of goods and services 27,000

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 27,000

Program 91006 | Social Services Delivery 27,000

Sub-Program 91006002 | SP2.2 Public Health Services and Management 27,000

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 24,000

Vehicle Registration 24,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2210711 Public Education and Sensitization 14,000

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 3,000

Vehicle Registration 3,000

2210711 Public Education and Sensitization 3,000

Other expense 16,000

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 16,000

Program 91006 | Social Services Delivery 16,000

Sub-Program 91006002 | SP2.2 Public Health Services and Management 16,000

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 11,000

Dividend Paid By SOEs 11,000

2821010 Contributions 11,000

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 5,000

Dividend Paid By SOEs 5,000

2821010 Contributions 5,000

Non Financial Assets 82,516

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 82,516

Program 91006 | Social Services Delivery 82,516

Sub-Program 91006002 | SP2.2 Public Health Services and Management 82,516

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 82,516

WIP - Laboratories 82,516

3111202 Clinics 82,516

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			870,808
Function Code	70721	General Medical services (IS)				
Organisation	2090401001	Hemang Lower Denkyira District-Hemang_Health_Office of District Medical Officer of Health_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Non Financial Assets						870,808
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				870,808
Program	91006	Social Services Delivery				870,808
Sub-Program	91006002	SP2.2 Public Health Services and Management				870,808
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	870,808
WIP - Laboratories						870,808
3111103 Bungalows/Flats						550,000
3111202 Clinics						320,808
Total Cost Centre						1,096,324

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	273,837
Function Code	70740	Public health services						
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Compensation of employees [GFS]							273,837	
Objective	000000	Compensation of Employees						273,837
Program	91006	Social Services Delivery						273,837
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						273,837
Operation	000000		0.0	0.0	0.0		273,837	
Child Education Grant (Foreign Mission)							273,837	
2111001 Established Post							273,837	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,400
Function Code	70740	Public health services					
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Social benefits [GFS]							3,300
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,300
Program	91006	Social Services Delivery					3,300
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,300
Employer Social Benefits in Cash							3,300
2731101 Workman Compensation							3,300
Other expense							1,100
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,100
Program	91006	Social Services Delivery					1,100
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,100
Dividend Paid By SOEs							1,100
2821010 Contributions							1,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70740	Public health services					
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,000
Vehicle Registration							24,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							9,000
2210512 Mileage Allowance							3,000
2210711 Public Education and Sensitization							2,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							11,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210409 Rental of Plant and Equipment							50,000
2210711 Public Education and Sensitization							5,000
Social benefits [GFS]							7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Employer Social Benefits in Cash							7,000
2731101 Workman Compensation							7,000
Other expense							3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000
Total Cost Centre							388,237

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	543,200
Function Code	70510	Waste management						
Organisation	2090500001	Hemang Lower Denkyira District-Hemang_Waste Management_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							543,200	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						543,200
Program	91006	Social Services Delivery						543,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						543,200
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	538,200
Vehicle Registration							538,200	
2210205 Sanitation Charges							538,200	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210116 Chemicals and Consumables							5,000	
<i>Total Cost Centre</i>							543,200	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 602,147
Function Code	70421	Agriculture cs	
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	577,147
Objective	000000	Compensation of Employees		577,147
Program	91008	Economic Development		577,147
Sub-Program	91008002	SP4.2 Agricultural Services and Management		577,147
Operation	000000		0.0 0.0 0.0	577,147

Child Education Grant (Foreign Mission)				577,147
2111001	Established Post			577,147

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

Vehicle Registration				25,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,000
2211304	Insurance of Vehicles			5,000

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

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

Vehicle Registration				5,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210509	Other Travel and Transportation			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,000
Function Code	70421	Agriculture cs					
Organisation	209060001	Hemang Lower Denkyira District-Hemang_Agriculture_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							95,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					95,000
Program	91008	Economic Development					95,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210711 Public Education and Sensitization							3,000
2211304 Insurance of Vehicles							3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210110 Specialised Stock							70,000
2210511 Local Travel Cost							10,000
Social benefits [GFS]							5,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Employer Social Benefits in Cash							5,000
2731101 Workman Compensation							5,000
Other expense							15,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Total Cost Centre							722,147

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	58,053	
Organisation	2090701001	Hemang Lower Denkyira District-Hemang Physical Planning Office of Departmental Head Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Compensation of employees [GFS]		43,053
Objective	000000	Compensation of Employees			43,053
Program	91007	Infrastructure Delivery and Management			43,053
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			43,053
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					43,053
2111001	Established Post				43,053

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

Vehicle Registration					7,000
2210102	Office Facilities, Supplies and Accessories				7,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
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Vehicle Registration					8,000
2210511	Local Travel Cost				5,000
2210711	Public Education and Sensitization				3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	28,000	
Organisation	2090701001	Hemang Lower Denkyira District-Hemang Physical Planning Office of Departmental Head Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Use of goods and services		28,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			28,000
Program	91007	Infrastructure Delivery and Management			28,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			28,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					28,000
2210511	Local Travel Cost				8,000
2210512	Mileage Allowance				8,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000
2210711	Public Education and Sensitization				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2090701001	Hemang Lower Denkyira District-Hemang Physical Planning Office of Departmental Head Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						25,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						6,000
2210711 Public Education and Sensitization						4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						111,053

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	398,938	
Function Code	70620	Community Development						
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Compensation of employees [GFS]							370,938	
Objective	000000	Compensation of Employees					370,938	
Program	91006	Social Services Delivery					370,938	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					370,938	
Operation	000000		0.0	0.0	0.0		370,938	
Child Education Grant (Foreign Mission)							370,938	
2111001 Established Post							370,938	
Use of goods and services							24,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					24,000	
Program	91006	Social Services Delivery					24,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210511 Local Travel Cost							7,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000	
2210711 Public Education and Sensitization							7,000	
Other expense							4,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,000	
Program	91006	Social Services Delivery					4,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821010 Contributions							4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Use of goods and services	12,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000
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Program	91006	Social Services Delivery			12,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
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Vehicle Registration						7,000
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2210623 Maintenance of Office Equipment						3,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210711 Public Education and Sensitization						5,000
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>	400,000	
Function Code	70620	Community Development			
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			

				Use of goods and services	320,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				320,000
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Program	91006	Social Services Delivery				320,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				320,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	320,000
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Vehicle Registration						320,000
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2210108 Construction Material						320,000
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				Other expense	80,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				80,000
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Program	91006	Social Services Delivery				80,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				80,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	80,000
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Dividend Paid By SOEs						80,000
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2821010 Contributions						80,000
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			122,000
Function Code	70620	Community Development				
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						112,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				112,000
Program	91006	Social Services Delivery				112,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				112,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						3,000
2210711 Public Education and Sensitization						7,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	102,000
Vehicle Registration						102,000
2210108 Construction Material						102,000
Other expense						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	400,000
Function Code	70620	Community Development						
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							230,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						230,000
Program	91006	Social Services Delivery						230,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						230,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	230,000
Vehicle Registration							230,000	
2210119 Household Items							200,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							22,000	
2210708 Refreshments							8,000	
Social benefits [GFS]							140,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						140,000
Program	91006	Social Services Delivery						140,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						140,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	140,000
Employer Social Benefits in Cash							140,000	
2731103 Refund of Medical Expenses							140,000	
Other expense							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821010 Contributions							20,000	
2821019 Scholarship and Bursaries							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development						
Organisation	2090801001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							17,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						17,000
Program	91006	Social Services Delivery						17,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						17,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	17,000
Vehicle Registration							17,000	
2210509 Other Travel and Transportation							7,000	
2210511 Local Travel Cost							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							8,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	8,000
Dividend Paid By SOEs							8,000	
2821010 Contributions							8,000	
Total Cost Centre							1,357,938	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12005		<i>Total By Fund Source</i>				138,971
Function Code	70560	Environmental protection n.e.c					
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							103,971
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					103,971
Program	91009	Environmental and Sanitation Management					103,971
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					103,971
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		103,971
Vehicle Registration							103,971
2210509 Other Travel and Transportation							15,000
2210511 Local Travel Cost							18,971
2210708 Refreshments							13,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							27,000
Other expense							35,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000
Dividend Paid By SOEs							35,000
2821010 Contributions							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2090900001	Hemang Lower Denkyira District-Hemang_Natural Resource Conservation_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							5,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							143,971

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	283,759
Function Code	70610	Housing development		
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Compensation of employees [GFS]	283,759
Objective	000000	Compensation of Employees			283,759
Program	91007	Infrastructure Delivery and Management			283,759
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			283,759
Operation	000000		0.0 0.0 0.0		283,759

Child Education Grant (Foreign Mission)					283,759
2111001	Established Post				283,759

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70610	Housing development		
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Use of goods and services	20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000

Vehicle Registration					20,000
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210604	Maintenance of Furniture and Fixtures				5,000
2210623	Maintenance of Office Equipment				5,000

				Social benefits [GFS]	5,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Employer Social Benefits in Cash					5,000
2731101	Workman Compensation				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000	
Function Code	70610	Housing development						
Organisation	2091001001	Hemang Lower Denkyira District-Hemang_Works_Office of Departmental Head_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							80,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					80,000	
Program	91007	Infrastructure Delivery and Management					80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210502 Maintenance and Repairs - Official Vehicles							60,000	
2210604 Maintenance of Furniture and Fixtures							10,000	
2210623 Maintenance of Office Equipment							10,000	
Social benefits [GFS]							10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Employer Social Benefits in Cash							10,000	
2731101 Workman Compensation							10,000	
Non Financial Assets							50,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111208 Other Agricultural Structures							50,000	
Total Cost Centre							448,759	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	79,000
Function Code	70630	Water supply		
Organisation	2091003001	Hemang Lower Denkyira District-Hemang_Works_Water_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Social benefits [GFS]	13,000	
Objective	570102	6.1 Achieve univ. and equit access to water			13,000	
Program	91007	Infrastructure Delivery and Management			13,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000
Employer Social Benefits in Cash					13,000	
2731101 Workman Compensation					13,000	

				Non Financial Assets	66,000	
Objective	570102	6.1 Achieve univ. and equit access to water			66,000	
Program	91007	Infrastructure Delivery and Management			66,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			66,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	66,000
WIP - Laboratories					66,000	
3113110 Water Systems					66,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	113,326
Function Code	70630	Water supply		
Organisation	2091003001	Hemang Lower Denkyira District-Hemang_Works_Water_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

				Non Financial Assets	113,326	
Objective	570102	6.1 Achieve univ. and equit access to water			113,326	
Program	91007	Infrastructure Delivery and Management			113,326	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			113,326	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	113,326
WIP - Laboratories					113,326	
3113110 Water Systems					113,326	

				Total Cost Centre	192,326
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70451	Road transport	
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	10,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,500
Program	91007	Infrastructure Delivery and Management		10,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,500
Vehicle Registration				10,500
2210509 Other Travel and Transportation				7,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Other expense	7,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		7,500
Program	91007	Infrastructure Delivery and Management		7,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,500
Dividend Paid By SOEs				7,500
2821010 Contributions				7,500

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

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,235,000	
Function Code	70451	Road transport						
Organisation	2091004001	Hemang Lower Denkyira District-Hemang_Works_Feeder Roads_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							1,130,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,130,000	
Program	91007	Infrastructure Delivery and Management					1,130,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,130,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	180,000
		Vehicle Registration					180,000	
	2210409	Rental of Plant and Equipment					180,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	950,000
		Vehicle Registration					950,000	
	2210503	Fuel and Lubricants - Official Vehicles					900,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Social benefits [GFS]							55,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					55,000	
Program	91007	Infrastructure Delivery and Management					55,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					55,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,000
		Employer Social Benefits in Cash					5,000	
	2731101	Workman Compensation					5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	50,000
		Employer Social Benefits in Cash					50,000	
	2731101	Workman Compensation					50,000	
Non Financial Assets							50,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
		WIP - Laboratories					50,000	
	3111306	Bridges					50,000	
Total Cost Centre							1,353,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				62,124
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							5,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210511 Local Travel Cost							4,000
Non Financial Assets							57,124
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					57,124
Program	91008	Economic Development					57,124
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					57,124
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		57,124
WIP - Laboratories							57,124
3111304 Markets							57,124
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				13,640
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Non Financial Assets							13,640
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					13,640
Program	91008	Economic Development					13,640
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		13,640
WIP - Laboratories							13,640
3111354 WIP - Markets							13,640
Total Cost Centre							75,764

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							5,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2091500001	Hemang Lower Denkyira District-Hemang_Disaster Prevention_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							6,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							1,000
Other expense							15,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Total Cost Centre							26,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	102,877	
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Compensation of employees [GFS]		94,877
Objective	000000	Compensation of Employees			94,877
Program	91001	Management and Administration			94,877
Sub-Program	91001005	SP1.5: Human Resource Management			94,877
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	94,877
2111001 Established Post	94,877

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration	8,000
2210512 Mileage Allowance	3,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	11,000	
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Social benefits [GFS]		11,000
Objective	640101	Improve human capital development and management			11,000
Program	91001	Management and Administration			11,000
Sub-Program	91001005	SP1.5: Human Resource Management			11,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Employer Social Benefits in Cash	11,000
2731102 Staff Welfare Expenses	11,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		7,000
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Social benefits [GFS]		7,000	
Objective	640101	Improve human capital development and management			7,000	
Program	91001	Management and Administration			7,000	
Sub-Program	91001005	SP1.5: Human Resource Management			7,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,000

Employer Social Benefits in Cash					7,000
2731102	Staff Welfare Expenses				2,000
2731103	Refund of Medical Expenses				5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		41,571
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0218001	Hemang Lower Denkyira-Hemang		

			Use of goods and services		41,571	
Objective	640101	Improve human capital development and management			41,571	
Program	91001	Management and Administration			41,571	
Sub-Program	91001005	SP1.5: Human Resource Management			41,571	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	41,571

Vehicle Registration					41,571
2210102	Office Facilities, Supplies and Accessories				41,571

Total Cost Centre **162,448**

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

			Compensation of employees [GFS]		51,824
Objective	000000	Compensation of Employees			51,824
Program	91001	Management and Administration			51,824
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			51,824
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					51,824
2111001	Established Post				51,824

			Use of goods and services		7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Vehicle Registration					7,500
2210511	Local Travel Cost				2,500
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210711	Public Education and Sensitization				2,000

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

			Use of goods and services		6,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Vehicle Registration					6,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2091901001	Hemang Lower Denkyira District-Hemang_Statistics_Statistics_Statistics_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						15,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						4,000
2210512 Mileage Allowance						3,000
2210708 Refreshments						3,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Total Cost Centre						80,324
Total Vote						11,651,420

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Hemang Lower Denkyira District-Hemang	8,109,920	8,109,920	
1_No Poverty	987,000	987,000	
11_Sustainable Cities and Communities	68,000	68,000	
12_ Responsible Consumption and Production	543,200	543,200	
13_Climate Action	169,971	169,971	
16_Peace, Justice, and Strong Institutions	1,194,920	1,194,920	
17_Partnerships for the Goals	338,325	338,325	
2_Zero Hunger	145,000	145,000	
3_Good Health and Well-Being	1,096,324	1,096,324	
4_ Quality Education	1,666,690	1,666,690	
6_Clean Water and Sanitation	306,726	306,726	
9_Industry, Innovation, and Infrastructure	1,593,764	1,593,764	
<i>Grand Total</i>	0	0	0
	8,109,920	8,109,920	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	0	0	0	8,177,491	8,177,491	0
9101 - Generic Operations	0	0	0	4,446,143	4,446,143	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	352,400	352,400	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	117,671	117,671	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	218,200	218,200	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	138,971	138,971	0
910109 - Supervision and coordination	0	0	0	47,000	47,000	0
910110 - PROTOCOL SERVICES	0	0	0	25,000	25,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	78,180	78,180	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,915,722	2,915,722	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	488,000	488,000	0
9102 - TRADE AND INDUSTRY	0	0	0	5,000	5,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,000	1,000	0
910204 - Development and management of tourist sites	0	0	0	4,000	4,000	0
9103 - AGRICULTURE	0	0	0	95,000	95,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	95,000	95,000	0
9104 - EDUCATION	0	0	0	198,000	198,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	0
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	140,000	140,000	0
9105 - HEALTH	0	0	0	143,000	143,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,000	35,000	0
910503 - Public Health services	0	0	0	108,000	108,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	942,000	942,000	0
910601 - Social intervention programmes	0	0	0	400,000	400,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910603 - Community mobilization	0	0	0	502,000	502,000	0
910604 - Child right promotion and protection	0	0	0	25,000	25,000	0
9107 - DISASTER PREVENTION	0	0	0	26,000	26,000	0
910701 - Disaster management	0	0	0	26,000	26,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	429,848	429,848	0
910804 - Legislative enactment and oversight	0	0	0	295,268	295,268	0
910806 - Security management	0	0	0	20,000	20,000	0
910809 - Citizen participation in local governance	0	0	0	36,000	36,000	0
910810 - Plan and budget preparation	0	0	0	78,580	78,580	0
9109 - WASTE MANAGEMENT	0	0	0	598,200	598,200	0
910901 - Environmental sanitation Management	0	0	0	55,000	55,000	0
910902 - Solid waste management	0	0	0	538,200	538,200	0
910903 - Liquid waste management	0	0	0	5,000	5,000	0
9110 - PHYSICAL PLANNING	0	0	0	56,000	56,000	0
911002 - Land use and Spatial planning	0	0	0	46,000	46,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	1,018,000	1,018,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,018,000	1,018,000	0
9113 - FINANCE	0	0	0	173,800	173,800	0
911301 - Treasury and accounting activities	0	0	0	39,000	39,000	0
911302 - Internal audit operations	0	0	0	27,300	27,300	0
911303 - Revenue collection and management	0	0	0	107,500	107,500	0
9117 - Department of Statistics	0	0	0	28,500	28,500	0
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	0
911703 - training on methods and statistical concept	0	0	0	18,500	18,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	18,000	18,000	0
911801 - Personnel and Staff Management	0	0	0	18,000	18,000	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,177,491	8,177,491	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	8,177,491	8,177,491	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	352,400	352,400	
	68,000	68,000	
	47,400	47,400	
	237,000	237,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	117,671	117,671	
	76,100	76,100	
	41,571	41,571	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	218,200	218,200	
	218,200	218,200	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	138,971	138,971	
	138,971	138,971	
910109 - Supervision and coordination	47,000	47,000	
	8,000	8,000	
	39,000	39,000	
910110 - PROTOCOL SERVICES	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	
	5,000	5,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	78,180	78,180	
	28,700	28,700	
	49,480	49,480	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,915,722	2,915,722	
	57,124	57,124	
	1,076,846	1,076,846	
	1,781,752	1,781,752	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	488,000	488,000	
	20,000	20,000	
	100,000	100,000	
	368,000	368,000	
910201 - Promotion of Small, Medium and Large scale enterprises	1,000	1,000	
	1,000	1,000	
910204 - Development and management of tourist sites	4,000	4,000	
	4,000	4,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	95,000	95,000	
	95,000	95,000	
910402 - Supervision and inspection of Education Delivery	8,000	8,000	
	8,000	8,000	
910403 - Development of youth, sports and culture	50,000	50,000	
	50,000	50,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	140,000	140,000	
	100,000	100,000	
	40,000	40,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,000	35,000	
	35,000	35,000	
910503 - Public Health services	108,000	108,000	
	100,000	100,000	
	8,000	8,000	
910601 - Social intervention programmes	400,000	400,000	
	400,000	400,000	
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910603 - Community mobilization	502,000	502,000	
	400,000	400,000	
	102,000	102,000	
910604 - Child right promotion and protection	25,000	25,000	
	25,000	25,000	
910701 - Disaster management	26,000	26,000	
	5,000	5,000	
	21,000	21,000	
910804 - Legislative enactment and oversight	295,268	295,268	
	202,990	202,990	
	92,278	92,278	
910806 - Security management	20,000	20,000	
	8,000	8,000	
	12,000	12,000	
910809 - Citizen participation in local governance	36,000	36,000	
	13,000	13,000	
	23,000	23,000	
910810 - Plan and budget preparation	78,580	78,580	
	78,580	78,580	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	55,000	55,000	
	55,000	55,000	
910902 - Solid waste management	538,200	538,200	
	538,200	538,200	
910903 - Liquid waste management	5,000	5,000	
	5,000	5,000	
911002 - Land use and Spatial planning	46,000	46,000	
	8,000	8,000	
	28,000	28,000	
	10,000	10,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	1,018,000	1,018,000	
	18,000	18,000	
	1,000,000	1,000,000	
911301 - Treasury and accounting activities	39,000	39,000	
	24,000	24,000	
	15,000	15,000	
911302 - Internal audit operations	27,300	27,300	
	5,000	5,000	
	22,300	22,300	
911303 - Revenue collection and management	107,500	107,500	
	107,500	107,500	
911702 - Coordination and Harmonization of data	10,000	10,000	
	10,000	10,000	
911703 - training on methods and statistical concept	18,500	18,500	
	7,500	7,500	
	6,000	6,000	
	5,000	5,000	
911801 - Personnel and Staff Management	18,000	18,000	
	11,000	11,000	
	7,000	7,000	
Grand Total	0	0	0
	8,177,491	8,177,491	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Hemang Lower Denkyira District-Hemang	8,177,491	8,177,491	
70111 Exec. & leg. Organs (cs)	1,194,920	1,194,920	
	296,690	296,690	
	898,230	898,230	
70112 Financial & fiscal affairs (CS)	405,896	405,896	
	15,500	15,500	
	153,500	153,500	
	195,325	195,325	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	68,000	68,000	
	15,000	15,000	
	28,000	28,000	
	25,000	25,000	
70360 Public order and safety n.e.c	26,000	26,000	
	5,000	5,000	
	21,000	21,000	
70411 General Commercial & economic affairs (CS)	75,764	75,764	
	62,124	62,124	
	13,640	13,640	
70421 Agriculture cs	145,000	145,000	
	25,000	25,000	
	5,000	5,000	
	115,000	115,000	
70451 Road transport	1,353,000	1,353,000	
	18,000	18,000	
	100,000	100,000	
	1,235,000	1,235,000	
70510 Waste management	543,200	543,200	
	543,200	543,200	
70560 Environmental protection n.e.c	143,971	143,971	
	138,971	138,971	
	5,000	5,000	
70610 Housing development	165,000	165,000	
	25,000	25,000	
	140,000	140,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70620 Community Development	987,000	987,000	
	28,000	28,000	
	12,000	12,000	
	400,000	400,000	
	122,000	122,000	
	400,000	400,000	
	25,000	25,000	
70630 Water supply	192,326	192,326	
	79,000	79,000	
	113,326	113,326	
70721 General Medical services (IS)	1,096,324	1,096,324	
	100,000	100,000	
	125,516	125,516	
	870,808	870,808	
70740 Public health services	114,400	114,400	
	9,400	9,400	
	105,000	105,000	
70980 Education n.e.c	1,666,690	1,666,690	
	8,000	8,000	
	150,000	150,000	
	724,712	724,712	
	783,978	783,978	
Grand Total	0	0	0
	8,177,491	8,177,491	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Hemang Lower Denkyira District-Hemang	8,177,491	8,177,491	
70111 Exec. & leg. Organs (cs)	1,194,920	1,194,920	
70112 Financial & fiscal affairs (CS)	405,896	405,896	
70133 Overall planning & statistical services (CS)	68,000	68,000	
70360 Public order and safety n.e.c	26,000	26,000	
70411 General Commercial & economic affairs (CS)	75,764	75,764	
70421 Agriculture cs	145,000	145,000	
70451 Road transport	1,353,000	1,353,000	
70510 Waste management	543,200	543,200	
70560 Environmental protection n.e.c	143,971	143,971	
70610 Housing development	165,000	165,000	
70620 Community Development	987,000	987,000	
70630 Water supply	192,326	192,326	
70721 General Medical services (IS)	1,096,324	1,096,324	
70740 Public health services	114,400	114,400	
70980 Education n.e.c	1,666,690	1,666,690	
Grand Total	0	0	0
	8,177,491	8,177,491	