



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**TWIFO HEMANG LOWER DENKYIRA DIS-
TRICT ASSEMBLY**



**TWIFO HEMANG
LOWER DENKYIRA
DISTRICT ASSEMBLY**

Opposite Forever Young Int. School
P.O. Box 7, Twifo Hemang
Digital Address: CH-0045-5010

Kindly quote this number and date on all correspondence

My Ref. No. _____

Your Ref. No. _____

**THE HON. REGIONAL MINISTER
THE REGIONAL COORDINATING COUNCIL
CAPE COAST**

**SUBMISSION OF 2026 PROGRAMME BASED BUDGET OF TWIFO
HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY.**

I wish to submit the 2026 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.

**JOYCE ANTOINETTE KULEVO
(DISTRICT COORDINATING DIRECTOR)
FOR: DISTRICT CHIEF EXECUTIVE**



At a General Assembly meeting of Twifo Hemang Lower Denkyira District Assembly held on 29th October, 2025, approval was given to the District Composite Budget for the 2026 fiscal year.

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

DISTRICT CO-ORDINATING DIRECTOR

(JOYCE ANTOINETTE KULEVO)

PRESIDING MEMBER

(HON. NAPOLEON OWUSU ASANTE ADJEI)

Compensation of Employees
GH¢ 5,974,935.69

Goods and Service
GH¢ 7,171,664.40

Capital Expenditure
GH¢ 19,969,351.12

Total Budget GH¢ 33,115,951.21

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	5
Establishment of the District	5
Population Structure	5
Vision	5
Mission	6
Goals	6
Core Functions	6
District Economy	7
Key Issues/Challenges	13
Key Achievements in 2025	14
REVENUE AND EXPENDITURE PERFORMANCE	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets	23
Revenue Mobilization Strategies	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	60
PART C: FINANCIAL INFORMATION	64
PART D: PROJECT IMPLEMENTATION PLAN	65
(PIP)	65

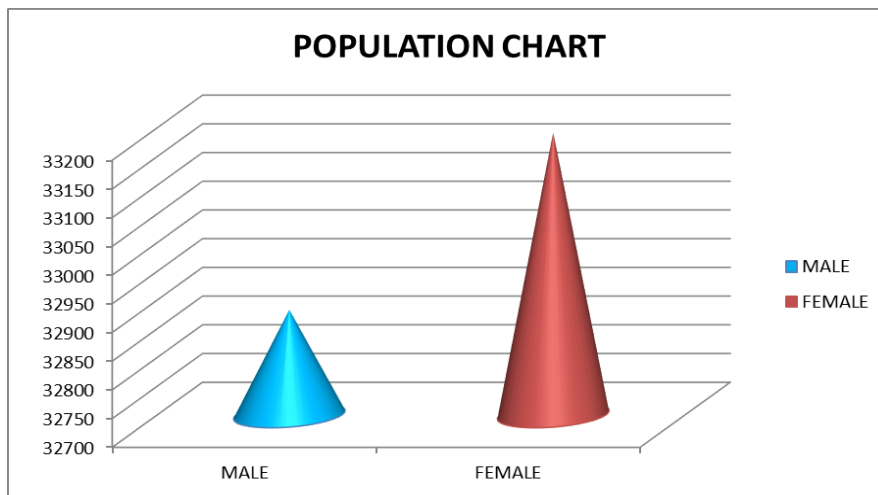
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 66,075 and is projected to grow to 71,744 in 2026, using the inter census growth rate of 1.65%. The population is composed of 32,883 representing 49.77% males and 33,192 representing 50.23% females.



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.

Goals

To enhance the quality of life for all residents within the District through effective, transparent and participatory local governance, ensuring sustainable socio-economic development, improved service delivery and efficient resource mobilization.

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) Exercise 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 developing, improving and managing 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

1. EDUCATION

The education needs of the people are provided by both private and public institutions. While Nursery education is provided by the private sector, second cycle education is also provided solely by government Senior High Schools. However, Basic education is provided both by public and private institutions in the district. This is detailed in the table below;

Number of Schools in the district.

Number of Schools			
Level	Public	Private	Total
Creche or Nursery	0	25	25
KG	57	29	86
Primary	58	28	86
JHS	56	22	78
SHS	2	0	2

Source: GES, THLDD, 2025

1a. Enrolment

Male population dominates enrollment at the nursery up to the Junior High level representing 58.93%, 52.12%, 51.93%, 52.44% respectively, however, the figure is overtaken by the female population in the Senior High level representing, 52.72%. In the private schools, the population is evenly distributed among sex at the four level of education that is nursery, kindergarten, primary and Junior High levels. While female population dominates nursery (50.03%) and Primary (50.64%), male population also supersede females at primary 51.65% and junior high 51.12%. The enrolment figures are detailed in the table below;

Enrolment in both public and private schools in the district

Enrolment										
Level	Public					Private				
	Total	Male	%Male	Fe- male	%Fe- male	Total	Male	% Male	Fe- male	%Fe- male
Creche or Nursery	112	66	58.93%	46	41.07%	1595	797	49.97%	798	50.03%
KG	2901	1512	52.12%	1389	47.88%	2118	1094	51.65%	1024	48.35%
Primary	8840	4591	51.93%	4249	48.07%	3977	1963	49.36%	2014	50.64%
JHS	4760	2496	52.44%	2264	47.56%	1602	803	50.12%	799	49.88%
SHS	2189	1035	47.28%	1154	52.72%	0	0	0%	0	0%

Source: GES, THLDD, 2025

1b. Teaching Staff

In the public schools, a total of 683 teachers are employed. Out of the number 664 teachers are trained representing 97.9% while 19 teachers are not trained represent 2.9%. In private schools however, the percentage of untrained teacher are higher than in the public. Whiles a total of 50 teachers are employed in the various schools across the district, 32 of them are trained representing 64% while 18 representing 36% are untrained. This statistic is vividly captured in the table below.

TEACHERS										
	Public					Private				
Level	Total	Male	% Male	Fe- male	% Fe- male	Total	Male	% Male	Fe- male	% Fe- male
Creche or Nursery										
Total	1	0	0%	1	100%	11	0	0%	11	100%
Trained	1	0	NAN%	1	100%	8	0	NAN%	8	72.73 %
%Traine d	100%	NAN%	-	100%	-	72.73 %	NAN%	-	72.73 %	-
Kindergarten										
Total	67	4	5.97%	63	94.03 %	14	4	28.57 %	10	71.43 %
Trained	65	4	100%	61	96.83 %	11	4	100%	7	70%
%Traine d	97.01 %	100%	-	96.83 %	-	78.57 %	100%	-	70%	-
Primary										
Total	248	135	54.44 %	113	45.56 %	44	26	59.09 %	18	40.91 %
Trained	241	130	96.30 %	111	98.23 %	24	16	61.54 %	8	44.44 %
% Traine d	97.18 %	96.30 %	-	98.23 %	-	54.55 %	61.54 %	-	44.44 %	-
JHS										
Total	260	211	81.15 %	49	18.85 %	28	18	64.29 %	10	35.71 %
Trained	255	206	97.63 %	49	100%	18	10	55.56 %	8	80%
% Traine d	98.08 %	97.63 %	-	100%	-	64.29 %	55.56 %	-	80%	-
SHS										
Total	107	79	73.83 %	28	26.17 %	2	1	50%	1	50%
Trained	102	74	93.67 %	28	100%	2	1	100%	1	100%
% Traine d	95.33 %	93.67 %	-	100%	-	100%	100%	-	100%	-

Pupil Teacher Ratio (PTR)

Pupil / Teacher Ratio										
	Public					Private				
Level	Enrolment	Teachers	Teachers (Trained)	PTR	PTTR	Enrolment	Teachers	Teachers (Trained)	PTR	PTTR
Creche or Nursery	112	1	1	112	112	1,595	11	8	145	199
Kindergarten	2,901	67	65	43	45	2,118	14	11	151	193
Primary	8,840	248	241	36	37	3,977	44	24	90	166
JHS	4,760	260	255	18	19	1,602	28	18	57	89
SHS	2,189	107	102	20	21	0	2	2	0	0
TVET	0	0	0	nan	0	0	0	0	nan	0

Source: GES, THLDD, 2025

2. HEALTH

The health sector of the district is made up of 4 health centres located at Hemang, Jukwa, Mfuom, and Frami. The district is demarcated into 22 CHPS Zones and out of the number, 14 are functional. Furthermore, there is also one Christian Health Association of Ghana (CHAG) health centre at Abrafo

Health Facilities in the District

S/N	NAME OF FACILITY	FUNCTIONALITY	AVAILABILITY OF COMPOUND
	Nsutem CHPS	Functional	Available
	Nyamebekyere CHPS	Functional	Available
	Sheds CHPS	Functional	Available
	Tafredjoa CHPS	Functional	Available
	Bukurusu CHPS	Functional	Not Available
	Bobo CHPS	Functional	Not Available
	Paaso CHPS	Not functional	Not available
	Kwamoano	Functional	Under construction
	Mfoum	Functional	Available
	Ankaako CHPS	Functional	Available
	Tweapease CHPS	Functional	Available
	Gyankobo CHPS	Not Functional	
	Krobo CHPS	Functional	Available
	Bremang CHPS	Functional	
	Watreso CHPS	Functional	Available
	Mmaaniaye CHPS	Functional	Not available
	Atwrebonda CHPS	Not functional	Not available
	Ayebiahwe CHPS	Not functional	Not available
	Esukeseikyire CHPS	Not functional	Under construction
	Ampenkro CHPS	Not functional	Not available
	Antwikwa CHPS	Not functional	Not available
	Mbem CHPS	Not functional	Not available

Source: GHS, THLDD, 2025

3. TRANSPORT AND COMMUNICATION

The district is dominated by feeder roads. The district has 210.1 km of feeder road out of which 35.7 km is bitumen surfaced and this includes the Hemang - Baakondidi (7.8 km), Jukwa township (3.5 km), Hemang – Bukruso (9.4 km) and Gyankobo – Abaka Nkwanta (2.0 km), these have been degraded making its very usage unfriendly. The district is also traversed by an all year motorable 41 km highway from Jukwa – Twifo Hemang which forms part of the Cape Coast – Twifo Praso highway.

4. WATER COVERAGE

Water in the district is provided by three main organizations namely Ghana Water Company Limited, Community Water and Sanitation Agency and NGO's. Currently part of Jukwa is served by Ghana Water Company Limited. Other communities such as Mfoum, Hemang, Wawase and Kwamoano are served from Small Town Water System. Other parts of the district source their water from either mechanized or hand pump boreholes provided by various Non-Governmental Organization operating in the district. It is worth noting that aside these organizations, Forward Development, a private company which is into the provision of water, supplement the effort of the government in the district. This company is providing water services in 10 communities presently and projected to go into other underserved communities. The district water coverage stands at 85%.

5. ENVIRONMENTAL SANITATION.

The Environmental Health Unit of the District is primarily responsible for waste and sanitation management, however zoom lion has been tasked with handling certain aspects of this duty such as solid waste and disinfestation. Prior to receiving payment, the Environmental Health and sanitation unit is now responsible for monitoring, overseeing and reporting on these activities. According to the updated contract, Zoom lion was supposed to provide nine (9) Skip containers but as of September, 2025, they had only brought six (6). Additionally, because of irregularities in lifting the containers, the containers are constantly left piled high with trash, endangering the neighbourhood's health. Other communities also have designated waste collection sites which is managed by the Communities and the District. The district currently has 16 public toilets located in major communities across the district.

6. 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.

7. 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.

Key Issues/Challenges

1. Inadequate Sanitation facilities
2. Tax evasion and resistance to tax increases
3. Inadequate Health Professionals
4. Bad nature of roads

5. Lack of electricity in newly developing areas
6. Inadequate communication Network Service
7. Lack of investment in potential tourist sites
8. Limited number of industries to create employment for the teeming youth
9. Non-existence or outdated layout in some communities
10. Poor market infrastructure in some communities

Key Achievements in 2025

NAME OF PROJECT – FUNDING SOURCE	PICTURE
<p>CONSTRUCTED 1 NO. 2 UNIT KG CLASSROOM BLOCK AT AYEDWE (DACF-RFG)</p>	
<p>CONSTRUCTED 1 NO. 3 UNIT JHS CLASSROOM BLOCK AT ACHIASE (DACF-RFG)</p>	 <p data-bbox="662 1354 760 1371">CAMON 20 •</p> <p data-bbox="1237 1354 1386 1371">24mm f/1.7 1/1250s ISO50</p>
<p>CONSTRUCTED 1 NO. SEMI-DETACHED NURSES QUARTERS AT WAWASE (DACF-RFG)</p>	 <p data-bbox="662 1642 760 1659">CAMON 20 •</p> <p data-bbox="1237 1642 1386 1659">24mm f/1.7 1/1381s ISO50</p>

RESHAPED SELECTED ROADS
(District Court, Baa-kondidi, Pamo, Jukwa Abodo and Hospital roads)
(IGF)



CONSTRUCTED 1 NO. CHPS COMPOUND AT ADIYAW
(DACF-RFG)



RENOVATED NSUNTEM CHPS COMPOUND
(DACF)



ORGANIZED WORLD MEN-STRUAL HYGIENE DAY
(DACF)



SUPPORTED 60 PWDS IN IN-COME GENERATING ACTIVITIES WITH GH¢60,000.00 (PWD-CF)



SUCCESSFULLY PAID THE 98TH LEAP CASH GRANTS TO 612 HOUSEHOLDS IN 33 LEAP IMPLEMENTING COMMUNITIES IN THE DISTRICT. (LEAP MOBILIZATION FUND)



ORGANIZED ALTERNATIVE LIVELIHOOD TO EMPOWER SELECTED PWDS IN SKILL TRAINING



**SUCCESSFULLY ORGANIZED
HIV SCREENING AND SENSITI-
ZATION AT KWAMOANO
(DACF)**



REVENUE AND EXPENDITURE PERFORMANCE

FINANCIAL PERFORMANCE-REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	90,469.00	5,560.00	90,000.00	45,466.00	90,000.00	56,662.00	62.96
Basic	525.00	0.00	469.00	0.00	469.00	0.00	0.00
Fees	148,990.00	146,990.64	196,640.00	172,476.00	215,800.00	172,131.00	79.76
Fines	8,400.00	5,150.00	8,400.00	12,925.00	23,200.00	5,550.00	23.92

Li- cence s	134,842.0 0	120,853.1 2	181,980.0 0	148,667.0 0	275,640.0 0	164,591.0 0	59.71
Land	223,400.0 0	222,400.0 0	55,000.00	30,244.00	175,000.0 0	121,676.0 0	69.53
Rent	35,260.00	3,310.00	15,800.00	402,600.0 0	11,500.00	10,600.00	92.17
Invest- ment	0	0	0	0	0	0	0
Sub- Total	641,886.0 0	504,263.7 6	548,289.0 0	812,378.0 0	791,609.0 0	531,210.0 0	67.11
Royal- ties	31,105.00	22,014.00	31,105.00	26,638.86	31,105.00	0.00	0.00
Total	672,991.0 0	526,277.7 6	579,394.0 0	839,016.8 6	822,714.0 0	531,210.0 0	64.57

Source: Revenue Cash Book

The table above shows a three year internally generated fund (IGF) performance for the District. The IGF collection as at 30th September, 2025 stood at GH¢531,210.00 indicating 64.57% of the budgeted figure. Among the revenue items Fees, License, Rent and Lands performed well with a percentage above 50.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% perfor- mance as at Septem- ber, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	672,991.00	526,277.7 6	579,394.00	839,016.86	822,714.00	531,210.00	64.57
Com- pen- sation Trans- fer	3,368,606. 18	3,366,671 .44	4,801,529. 86	5,336,326. 84	6,801,681. 18	4,049,105. 31	59.53
Good s and Ser- vices	56,000.00	25,444.37	93,500.00	0.00	101,500.00	0.00	0.00

Transfer							
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	5,144,739.06	1,746,585.79	5,505,789.16	2,797,192.62	20,330,640.75	7,047,462.49	34.66
DACF -RFG	1,033,661.50	0.00	1,823,323.00	934,134.00	1,019,032.31	0.00	0.00
UNICEF	25,000.00	12,500.00	37,500.00	25,000.00	25,000.00	0.00	0.00
MAG	61,112.00	61,112.00	0.00	0.00	0.00	0.00	0.00
CWSA - Free Water	72,897.69	0.00	0.00	0.00	0.00	0.00	0.00
Ghana Cocoa Forest Reed + Carbon Payment	47,093.00	47,093.00	47,093.00	118,156.45	138,970.50	0.00	0.00
Total	10,482,100.43	5,785,684.36	12,888,129.02	10,049,826.77	29,239,538.74	11,627,777.80	39.77

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¢29,239,538.74 and out of that GH¢ 11,627,777.80 was realized representing 39.77%.

FINANCIAL PERFORMANCE -EXPENDITURE

Table 3: Expenditure Performance-IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	20,400.00	15,601.00	33,422.00	15,491.00	23,000.00	11,514.50	50.06
Goods and Service	517,992.80	508,422.68	430,093.20	414,580.20	635,171.20	752,836.43	118.52
Assets	134,598.20	45,086.00	115,878.80	62,333.83	164,542.80	43,100.00	26.19
Total	672,991.00	569,109.68	579,394.00	492,405.03	822,714.00	807,450.93	98.14

Source: Expenditure Cash Book

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,389,006.18	3,382,273.23	4,834,951.86	5,351,818.74	6,824,681.18	4,060,619.81	59.50
Goods and Service	4,303,066.29	1,821,249.45	4,816,932.00	2,440,833.82	7,423,628.63	2,654,731.59	35.76
Assets	2,790,027.96	603,028.89	3,236,245.16	1,622,242.86	14,991,228.93	960,366.75	6.41
Total	10,482,100.43	5,806,551.57	12,888,129.02	9,414,895.42	29,239,538.74	7,675,718.15	26.25

Source: Expenditure Cash Book

The table above shows the Expenditure Performance of the District. As at the end of September, 2025, the Expenditure incurred was GH¢ 7,675,718.15 as against a target of GH¢ 29,239,537.84 indicating 26.25%.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	OBJECTIVE
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mobilization to improve capital for revenue collection
INDUSTRIAL TRANSFORMATION	Facilitate sustainable and resilient infrastructure development in developing countries
AGRICULTURE AND RURAL DEVELOPMENT	Increase investment to enhance agriculture production capacity in developing countries
INFRASTRUCTURE MAINTENANCE	Supp LDC ie financ, technical assistance, bldg. sustble bldg. from local mat
HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	Enhance incl urbanization and cpty for part hum settlement management in all countries
WATER RESOURCES MANAGEMENT	Implement integrated water resource management
CLIMATE VARIABILITY AND CHANGE	Implement education, human and institutional cap on climate change resilience and mitigation
	Strengthen resilient and adaptive capa to climate related hazards and national disasters
LOCAL GOVERNMENT AND DECENTRALISATION	Broaden and strengthen participation of DCs and institutions of glo governance
	Strengthen the coordinating & administrative functions of regions
EDUCATION AND TRAINING	Ensure free, equitable an quality education for all by 2030
HEALTH AND HEALTH SERVICES	Achieve universal health coverage, inclusive fin. Risk prot. Access to quality health-care services
POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT	Enhance cap-building support to DCs to increase data availability
WATER AND ENVIRONMENTAL SANITATION	Achieve access to adequate and equitable sanitation and hygiene
	Achieve environmental and management of all waste per international framework
CHILD PROTECTION AND DEVELOPMENT	Eradicate child and forced labour, modern slavery and human trafficking
GENDER EQUALITY	Empower and promote the social, economic and political inclusion of all
SOCIAL PROTECTION	Implement appropriate social protection systems and measures
DISABILITYINCLUSIVE DEVELOPMENT	Ensure equal opportunity and reduce inequalities of otcn
EMPLOYMENT AND DECENT WORK	Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past Year 2024		Latest Status (2025)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increased productivity	Agricultural productivity improved	Metric Tons (MT) of Maize produced per hector	12977.20	8012.50	14,180	8549.43	14,968.40	15750	20000	20000	20000	20000
		Metric Tons (MT) of Rice produced per hector	700	214	750	214	800	375	500	500	500	500
		Metric Tons (MT) of cas-sava produced per hector	71129	119876	72,545	104104	73,961	101200	120000	120000	120000	120000
		Metric Tons (MT) of plan-tain produced per hector	33400	22639	33,600	22639	34,600	26300	28000	28000	28000	28000
In-creas	Improved Citizen-	Number of public	8	4	8	1	8	0	3	3	3	3

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past Year 2024		Latest Status (2025)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
ed citizens participation in planning, budgeting and implementation	ship engagement and participation in decision making	hearings/Town hall meeting/consultative meetings conducted										
		Number of fee fixing resolution meetings held	1	1	1	1	0	3	3	3	3	
Financial Report made public	Ensure Transparency and accountability	Timelines in Audited financial report made public by	June 2023	June 2023	June 2024	June 2024	June 2025	June 2025	June 2026	June 2027	June 2028	June 2029
Health Facilities provided	Improve access to health delivery service	Number of health facilities	3	1	4	0	4	2	6	2	2	2
Educational Facilities provided	Teaching and learning improved	Number of new classroom constructed	4	1	7	2	9	2	13	3	3	3

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past Year 2024		Latest Status (2025)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Literacy and Numeracy levels improved		% of pupil passing BECE	74%	93.69%	74%	93%	95%	Not Ready	96%	97%	98%	99%
Access to potable water increased	Access to potable water	% of pop. Served with safe water	70%	71%	75%	80%	80%	80%	85%	90%	95%	95%
Sanitation Improved	Improved Sanitation coverage	% of pop. with access to improved sanitation facilities	72%	78%	80%	60%	85%	65%	70%	75%	80%	85%
HIV/AIDS infections reduced	Ensure the reduction of new HIV/AIDS /STIS infections, especially among the vulnerable groups	Number of HIV/AIDS infections	0	0	0	0	0	0	0	0	0	0
PWDs engaged in	Promote decent living condition for PWDs	Number of PWDs supported	110	56	120	47	130	60	200	200	200	200

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past Year 2024		Latest Status (2025)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
economic ventures increased		financially										
Beneficiaries Increased	Make social protection more effective in targeting the poor and the vulnerable	Number of LEAP House hold beneficiaries registered with NHIS	611	72	300	25	350	26	550	550	550	550
Beneficiaries Increased		Total Number of HH Beneficiaries	2530	0	2850	0	2900	612	2500	2500	2500	2500
Plan and Budget prepared and Reviewed	Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Time-lines of Annual Action Plan Prepared by	Aug.	Oct.	Aug.	Oct.	Aug.	Not Ready	Aug.	Aug.	Aug.	Aug.
		Time-lines of Composite Budget Prepared by	Oct.	Oct.	Oct.	Oct.	Oct.	Not Ready	Oct.	Oct.	Oct.	Oct.

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past Year 2024		Latest Status (2025)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Proper land use enhanced	Land Use efficiently enhanced	% level of compliance to usage of land	60%	52%	65%	50%	70%	50%	70%	75%	80%	85%
Permit issued	Improve development control	Number of development permit issue	35	32	60	18	60	30	70	70	70	70
Roads accessibility improved	Road surface conditions improved	% change in access road	40%	30%	50%	40%	55%	55%	60%	65%	70%	75%

Revenue Mobilization

Strategies

Twifo Hemang Lower Denkyira District Assembly has projected to collect an amount of GH¢ 822,714.00 in the 2026 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. Functionality of the Area Councils.

The Assembly has three (3) Area Councils which management has operationalized as ceded revenue areas for collection. The Assembly had assigned officers to the Area Councils and will employed additional Commission Revenue Collectors to assist in the

Revenue mobilization drive. It is expected that, revenue items that recording low figures in the financial statement, 2025 will start appreciating when the Area Councils start with the collection.

3. Regular Supervision and Monitoring of Revenue Collectors.

In the year 2025, the Assembly reviewed the 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 snapshots of original copies issued to the rate payers and compare them 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, 2025 and early January, 2026. 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 strategies in achieving the budgeted Internally Generated Funds next year will be to intensify public education and sensitization meetings with (landlords association, churches, mosque etc.). 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. Strengthen the coordinating and administrative functions of regions
2. Improved human capital development and management
3. Strengthen domestic resource mobilization to improved capital for revenue collection

Budget Programme Description

The Management and Administration programme provides technical support services to all the decentralized departments of the Assembly to ensure efficiency and effectiveness in the use of resources and service delivery to the general public. This programme is responsible for all activities and programmes relating to the General Services such as, Finance and Revenue Mobilization, Planning, Budgeting, Statistics, Human Resource Management, Procurement / Stores, Transport and Security. The programme also includes the operations 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 2026 is GH¢ 2,729,775.33. The total staff strength for the programme stands at fifty-One (51).

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

- i. Strengthen the coordinating and administrative functions of regions

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 equipment and logistics

The operations of the sub-programme are carried out by the office of Central Administration. 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 2026 is GH¢ 818,112.65 and the total staff strength is Thirty-Eight (38).

The possible challenges for the successful implementation of the sub-programme are late release of external inflows 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			
		2024	2025 as at September	2026	2027	2028	2029
Organised Management meetings	No. of management meetings held	4	3	4	4	4	4
Organised Entity Tender Committee Meetings	No. of Entity Tender Committee meetings held	2	2	5	5	5	5
Organised of District Security Committee Meetings	No. of District Security Committee meetings held	2	1	4	4	4	4

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) - (DACF)
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 Five (5). 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 2026 is GH¢733 ,351.17.

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			
		2024	2025 as at September	2026	2027	2028	2029
Increased in IGF	Percentage increase in IGF	78%	48%	80%	80%	80%	80%
Financial Reports Prepared and Submitted	No. of financial reports prepared and submitted by every 15th of ensuing month	12	8	12	12	12	12
Internal Audit Report	No. of reports written	4	2	4	4	4	4
Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	8	7	15	15	15	15
Ensure transparency and accountability	Timelines in Audited financial report made public	June 2024	June 2025	June 2026	June 2027	June 2028	June 2029

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	

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

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) and DACF. The total expected expenditure for the sub- programme with respect to goods and service for 2026 is GH¢339,079.00.

A major challenge of the sub-programmes is inadequate logistics to carry out 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building Programmes for staff and Assembly members Organized	No. of Capacity Building Programmes Organized	6	3	5	5	5	5
Assist staff in preparation of staff performance appraisal	Number of staff assisted	88	90	90	90	90	90

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Personnel and staff management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- i. Strengthen the coordinating and administrative functions of regions

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. Ensure citizen participation in local governance
- iii. Prepare Plan and Budget
- iv. 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 Seven (7). The total expected expenditure for the sub-programme with respect to goods and service for 2026 is GH¢ 227,741.35. 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			
		2024	2025 as at September	2026	2027	2028	2029
Prepared fee fixing resolution documents and gazzetted	Timely Preparation and gazzetting of fee fixing resolution	Not gazzetted	Not gazetted	January, 2026	January, 2027	January, 2028	January, 2029
Monitoring of Implementation of Programs and Projects	No. DPCU Meeting Held	4	2	4	4	4	4
	No. M&E Review Meetings Conducted	4	0	4	4	4	4
Plans and Budgets prepared and reviewed	Timely Preparation of Annual Action Plan	October	October	August	August	August	August
	District Composite Budget prepared Timeously	October	October	October	October	October	October
	AAP and composite budget reviewed Timeously	June	July	June	June	June	June
Update data collected on sign posts/Billboards properties in the district	No. of data on sign post updated	150	11	150	150	150	150
	No. of data collected	6260	122	4500	4500	4500	4500

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Citizen participation in local governance	
Plan and budget preparation	
Coordination and harmonization of data	
Training on methods and statistical concept	

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:

Ensure Legislative enactment and oversight

The total expected expenditure for the sub- programme with respect to goods and service for 2026 is GH¢ 611,491.16 This expenditure is to be financed by Internally Generated Fund (IGF) Government of Ghana (GOG-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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organised Executive Committee meetings	No. of Executive Committee meetings held	3	2	4	4	4	4
Organised General Assembly meetings	No. of General Assembly meetings held	3	2	4	4	4	4
Organised Meetings of the Sub-committees	No. of meetings of the Sub-committees held	24	18	28	28	28	28

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to traditional authorities	
Legislative enactment and oversight	
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- i. Ensure free, equitable and quality education for all by 2030
- ii. Achieved universal health coverage including financial risk protection, access to quality health care service
- iii. Achieved access to adequate and equitable sanitation and hygiene

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.

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¢ 13,704,759.80. The total staff strength for the programme stands at sixteen (16).

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.

- 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
- 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;

Organizational 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 District Development Facility (DDF), District Assembly Common Fund (DACF). The total expected expenditure for the sub- programme with respect to goods and service and capital investment for 2026 is GH¢ 6,885,995.95. 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.

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Enrolment increased	Total Enrolment Rate	KG	4461	2611	2850	2950	3050	3150
		Primary	12662	8009	8150	8250	8450	8650
		JHS	6402	4751	5010	5150	5240	5420
		SHS	3633	2418	2560	2750	2870	2890
	Gender Parity Index	KG	0.96	0.98	1	1	1	1
		Primary	0.97	0.98	1	1	1	1
		JHS	0.91	0.92	1	1	1	1
		SHS	0.75	0.78	1	1	1	1
Literacy and Numeracy levels improved	BECE pass rate		93%	Not Ready	96%	97%	98%	99%
Provision of educational facilities	No. of new classroom block with ancillaries constructed		2	2	4	4	4	4
	No. of teachers quarter constructed		0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Completion of 1No. 6 Unit Primary Classroom Block with Office and Store at Hemang
Supervision and inspection of Education delivery	Completion of 1No. 3 Unit JHS Classroom Block with Office and Store at Ansamanso
Development of youth, sports and culture	Completion of 1No. 2 Unit KG Classroom Block with Office and Store at Wawase
Support to teaching and learning delivery	Construction of 1No. 3 Unit JHS Classroom Block with Office and Store at Shed
	Completion of 1 No. KG classroom block with office and store at Atwereboanda
	Completion of 1 No. 3 Unit JHS Classroom block with office and store at Nyameani
	Completion of 1 No. 3 Unit JHS Classroom block with office and store at Pepekrom
	Completion of 1 No. 2 Unit KG classroom block with office and store at Onomakwa
	Completion of 1 No. 6 Unit Primary classroom block with office and store at Camp
	Completion of 1 No. 3 Unit JHS Classroom block at Mfuom
	Completion of 1No. 3Unit JHS Classroom Block with furnishing at Achiase
	Completion of 1No. 2 Unit KG Classroom Block with furnishing at Ayedwe
	Completion of 1No. 2 Unit KG Classroom Block with furnishing at Bobi
	Procure 400 NO. Hexagonal tables and Chairs for KG schools
	Procure 1,742 No. dual desks for public primary schools
	Procure 350 No. Mono Desks for both JHS and SHS
	Procure 250 No. Tables and Chairs for basic school teachers
	Completion of fence wall and a security gate at the Teacher's quarters
	Construction of 1 No. 3 Unit Semi-detached 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. 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 formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

The Department undertaking this sub-programme is the District Medical Office of Health. Funds to undertake the sub-programme include District Development Facility (DDF), District Assembly Common Fund (DACF). 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 in 2026 is amounted to GH¢ 3,555,950.63.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)

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			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service delivery improved	Number of New Health centres constructed	0	2	5	6	7	7
Maternal and child health improved	Maternal Mortality	0	0	0	0	0	0
	Under Five-Mortality rate	0	0	0	0	0	0
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five years per 10,000 population	0	0	0	0	0	0
Improve access to health delivery services	Number of New Health facilities	18	18	26	26	26	26
Ensure reduction of new HIV/AIDS/STIs infection especially among the vulnerable group	Number of HIV/AIDS infection	0	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and malaria	Completion of 1No. CHPS Compound at Adiyaw
Public Health services	Completion of 1 No. CHPS Compound at Essukesekyir
	Completion of 1 No. CHPS Compound with furnishing at Baakondidi
	Completion of 1 No. CHPS Compound with furnishing Pepekrom
	Completion of CHPS Compound at Bukuruso
	Completion of 1No 2 Semidetached Nurses Quarters at Wawase
	Construction of Children's ward at Jukwa (MP)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- i. Ensure equal opportunity, hence reducing inequalities of otc
- ii. Implement appropriate social protection system & measures
- iii. Eradicate child & forced labour, modern slavery & human trafficking

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

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.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the function of supporting 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¢ 1,599,651.71.

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			
		2024	2025 as at September	2026	2027	2028	2029
Enroll more people into LEAP	No. of households enrolled	612	612	650	650	650	650
	Total Number of HH beneficiaries	0	612	2500	2500	2500	2500
	No. of LEAP Household beneficiaries registered with NHIS	25	26	550	550	550	550
PWDs Engaged in Economic Ventures Increased	No. of PWDs supported financially	47	60	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	Completion of Community Centre at Shed
Gender empowerment and mainstreaming	Completion of Community Centre at Essukesekyir
Social intervention programmes	

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. The Staff strength of the Sub-Programme is One (1)

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			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial permits	No. of burial permits issued to the public	2	4	0	0	0	0
Infant Registration (0-1year)	No. of Infants from 0-1yr	1279	765	1792	1941	2172	2199

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- i. Achieve access to adequate and equitable sanitation and hygiene
- ii. Achieve environmental and management of all waste per international framework

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;
- 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¢ 2,269,375.54.

Challenges in executing the sub-programme include:

- 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)

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			
		2024	2025 as at September	2026	2027	2028	2029
Food venders medically screened and licenced	No. of venders screened and licenced	650	1826	1500	1600	1700	2000
Conduct fumigation exercise and spraying in markets, mosquito infested	No. of Markets fumigated	3	3	3	3	3	3

area, Health centers and schools								
Industrial Inspection	No. of Oil, Saw, and Corn Mills and pure water manufacturing companies inspected	105	120	125	106	128	130	
Improved Sanitation coverage	% of pop. With access to improved sanitation facilities	60%	65%	70%	75%	80%	85%	

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Purchase 2 No. Motor Bikes for the Environmental Health Unit and Activities
Liquid waste management	Acquisition of a Final Refuse Disposal Site at Jukwa
Environmental sanitation management	Completion of 2 No. 10 Seater Water Closet at Jukwa and Wawase
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- i. Enhance inclusive urbanization and capacity for part human settlement management in all countries.
- ii. Implement integrated water resources management

Budget Programme Description

The programme ensures physical infrastructural planning and development in the area of housing, water, roads, etc. in the District. It also undertakes 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's 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¢ 2,984,028.87 with respect to goods and service and capital investment for the year 2026.

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 part 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 for 2026 to the Physical and Spatial sub programme are amounted to GH¢44,035.00 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			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	2	2	2	2
	Number of communities with local plans	1	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	80	300	350	400	450
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	18	30	70	70	70	70
Land use efficiently enhanced	%level of compliance to usage of land	50%	50%	70%	75%	80%	85%

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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. Support LDC ie finc, techn asst, bldg. sustainable from local material
- ii. Implement integrated water resources management

Budget Sub- Programme Description

The sub-programme carries out and gives professional advice on construction works, up-grading 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 2026 is GH¢2,939,993.87.

The challenges of the sub-programme are: lack of 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			
		2024	2025 as at September	2026	2027	2028	2029
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	19	0	20	20	20	20
Access to Portable water increased	No. of boreholes provided	1	1	10	10	10	10
	% of pop served with safe water	80%	80%	85%	90%	95%	95%
	No. of Boreholes rehabilitated	2	3	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	40%	55%	60%	65%	70%	75%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Drill and Mechanize 2 No. borehole at Hemang and Jukwa market
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Drill and Mechanize 1 No. borehole for Wawase Health center
Supervision and regulation of infrastructure development	Drill and Mechanize 1 No. borehole for 24 Hour Economic Market with Stand Pipes, 2 No. 4000 litres Polytank, Overhead Tank Stand and Pipe works
	Drill and Mechanize 7 No. borehole for communities (Tafredoa, Ansamanso, Abodo, Ahwiam, Kayefi, Asem asa, Baakondidi)
	Procure 1No. Plant and Equipment (Generator Set) for Official Use
	Completion of the renovation of Old Assembly Block

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- i. Facilitate sustainable & resilient infrastructure development in developing countries
- ii. Increase investment to enhance agriculture production capacity in developing countries

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.
- Implementation of policies on trade, industry and tourism in the District

This programme consists of the following sub-programmes: Trade, Tourism and Management and Agricultural Services and Management

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

There is a staff strength of eleven (11) 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¢ 6,581,604.50

The major challenges are;

- 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. Facilitate sustainable & resilient infrastructure development in developing countries

Budget Sub- Programme Description

The Trade, Tourism and Management are concerned with issues related to Trade and Community Tourist site.

This is achieved by undertaken the following operations;

- 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

This sub-programme is funded by Internally Generated Fund (IGF) and District Assembly Common Fund (DACF) and the budgeted amount for the sub-programme with respect to goods and service and capital investment is GH¢ 6,495,367.51

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			
		2024	2025 as at September	2026	2027	2028	2029
Identify and develop Potential Tourist Sites	No. of tourist sites identified and developed	0	0	3	3	3	3
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2	0	4	4	4	4
	No. of new businesses established	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potentials	Development of Mfuom market
	Design and Construct 24 Hour Economy Market
	Completion of Hemang market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- i. Increase investment to enhance agriculture production capacity in developing countries

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
- 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 eleven (11) and funded by the Internally Generated Funds (IGF), Government of Ghana (Goods and Services) and District Assembly Common Fund (DACF). Total funds allocated to the agriculture sub programme with respect to goods and service amounted to GH¢ 86,237.00

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			
		2024	2025 as at September	2026	2027	2028	2029
Promote food crop production	Maize yield (Mt)	8549.43	15750	20000	20000	20000	20000
	Rice	214	375	500	500	500	500
	Cassava	104104	101200	120000	120000	120000	120000
	Plantain	22639	26300	28000	28000	28000	28000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- i. Improve education, human & institutional capacity on climate change resilience and mitigation
- ii. Strengthen resilient and adaptive capacity 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
- Managing disasters by coordinating 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 for 2026 amounted to GH¢ 174,632.98

Environmental Management is challenged with;

- Inadequate funds.
- Inadequate logistics etc.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- i. Strengthen resilient and adaptive capacity to climate related hazards and national disaster

Budget Sub- Programme Description

The programme is responsible for;

- Managing disasters by coordinating 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).

Total funds allocated to the Disaster Prevention and Management sub programme with respect to goods and service amounted to GH¢ 21,962.48

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster affected individuals Increased	No. of Individuals supported	0	20	365	365	365	365
Trained Disaster volunteers	No. of volunteers trained	0	0	146	146	146	146
Campaigns on disaster prevention organized	No. of campaigns organised	40	38	72	72	72	72
Community engagements	No. of communities engaged	96	60	144	144	144	144
Field trips and assessments undertaken	No. of trips and assessments undertaken	16	8	24	24	24	24

Flood mitigation measures under-taken	No. of major drains or other water-ways dredged	0	0	40	40	40	40
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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. Improve education, human & institutional capacity on climate change resilience and mitigation

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: 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 takes its fund sources from the Internally Generated Fund (IGF), Donor and District Assembly Common Fund (DACF). Total funds allocated to the Natural Resource Conservation and Management sub programme with respect to goods and service for 2026 amounted to GH¢152,670.50

Natural Resource Conservation and Management is challenged with;

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of programmes and projects	
Green economy activities	

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 DENKYIRA DISTRICT ASSEMBLY											
Funding Source: DACF (ASSEMBLY) and DACF-RFG											
Approved Budget: 2026											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	1611032	Construction of 1no. 3bed-room Residential accommodation for DCD at Hemang	Francis Opoku Ventures	60%	370,432.65			170,432.65	0.00	0.00	0.00
2	1611033	Const. of 1No. 4 Bedroom Residential Accommodation for DFO at Hemang	West Hevean Co. Ltd.	20%	581,571.17	0.00	0.00	549,571.17	0.00	0.00	0.00
3		Completion of 1No. 6 Unit Primary Classroom Block with office and store at Hemang			873,064.08			745,104.47	0.00	0.00	0.00
4	0216144	Construction of 1no. 6unit classroom block with ancillary facilities at Camp	Namoako co. limited	80%	344,720.48	0.00	0.00	17,236.02	0.00	0.00	0.00

5		Construction of 1no. 3unit classroom block at Nya-meani	Interexcell		199,985.10	119,970.20	80,014.90	80,014.90	0.00	0.00	0.00
6	0214104	Construction of 1no. 3unit classroom block at Pepe-krom	Delovery Company Ltd	60%	305,642.68	193,946.96	111,695.72	11,268.21	0.00	0.00	0.00
7	0218327	Construction of 1no. Kindergarten block with ancillary facility at At-wereboanda	Father Thanks Enterprise	60%	290,695.04	116,136.84	174,558.20	290,695.04	0.00	0.00	0.00
8	0515025	Construction of 1no. CHPS Compound at Essukesekeyir	Metapo Const. Co. Ltd	60%	265,926.90	110,402.42	155,524.48	13,296.48	0.00	0.00	0.00
9	0216146	Construction of 1 no. 3 Unit classroom block with Office and Store at Onomakwa	Messrs Roubmap Comp. Ltd	100%			70,042.68	70,042.68	0.00	0.00	0.00
10		Completion of 1 No. 3 Unit classroom block at Mfoum		50%	501,188.59	0.00	0.00	501,188.59	0.00	0.00	0.00
11		Completion of Teachers Quarters Hemang	Messers Godamp Ventures	80%	343,600.00	0.00	0.00	0.00	0.00	0.00	0.00
12		Construction of 1No. 3Unit Classroom	Messers Godamp Ventures	100%	448,091.05	430,091.05	17,920.00	17,920.00	0.00	0.00	0.00

		Block with furnishing at Akyease									
13		Construction of 1No. 2Unit KG Classroom Block with furnishing at Ayedwe	Father Thanks Enterprise	100%	335,828.95	259,536.99	76,291.96	16,798.90	0.00	0.00	0.00
14		Construction of 1No. 3Unit Classroom Block with office and store at Shed			513,769.41			513,769.41	0.00	0.00	0.00
15		Construction of 1No 2 Semidetached Nurses Quarters	Messers Godamp Ventures	100%	549,692.28	522,197.74	27,494.54	27,500.00	0.00	0.00	0.00
16		Completion of fence wall and a security gate at the Teacher's quarters at Hemang	Messers Godamp Ventures	100%	177,869.00	97,999.15	97,869.85	97,869.85	0.00	0.00	0.00
17		Construction of 1No. CHPS Compound Adiyaw	Father Thanks Enterprise	70%	321,150.00	279,002.52	42,147.48	16,040.40	0.00	0.00	0.00
18		Complete the construction of 1no. CHPS compound at Bukruso		70%	280,975.00	0.00	0.00	280,975.00	0.00	0.00	0.00
19		Construction of Refuse Bay		40%	104,425.00	67,495.50		0.00	0.00	0.00	0.00

		at Jukwa Market									
20		Construction of 1 No. CHPS Compound with furnishing at Pepekrom		0%	1,101,845.80	0.00	0.00	1,101,845.80	0.00	0.00	0.00
21		Construction of 1 No. CHPS Compound with furnishing at Bakondidi		0%	1,100,028.08	0.00	0.00	1,100,028.08	0.00	0.00	0.00
22		Construction of 1no. kindergarten block at Wawase		0%	340,000.00	0.00	0.00	340,000.00	0.00	0.00	0.00
23		Construction of 1no. 3unit classroom block at Ansamanso		0%	408,000.00	0.00	0.00	408,000.00	0.00	0.00	0.00
24		Complete the construction of 1no. 2unit kindergarten block at Bobi		50%	210,000.00	0.00	0.00	210,000.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – 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	Water (Borehole)	Drill and Mechanize 2 No. borehole at Hemang and Jukwa market	DACF-Assembly	331,508.00	
2	Water (Borehole)	Drill and Mechanize 7 No. borehole for communities (Tafredoa, An-samanso, Abodo, Ahwiam, Kayefi, Asem asa, Baakondidi)	DACF-Assembly	1,160,278.00	
3	Water (Borehole)	Drill and Mechanize 1 No. borehole for Wawase Health center	DACF-Assembly	165,754.00	
4	Legacy	Complete 2 No. 10 Seater Water Closet at Jukwa and Wawase	DACF-Assembly	464,701.66	
5	School Furniture	Procure 400 NO. Hexagonal tables and Chairs for KG schools	DACF-Assembly	565,600.00	
6	School Furniture	Procure 1,742 No. dual desks for public primary schools	DACF-Assembly	1,045,200.00	
7	School Furniture	Procure 350 No. Mono Desks for both JHS and SHS	DACF-Assembly	140,800.00	
8	School Furniture	Procure 250 No. Tables and Chairs for basic school teachers	DACF-Assembly	450,273.88	
9	Health Facility	Construction of Children's ward at Jukwa	DACF - MP	806,171.18	
10	Market	Design and Construct 24 Hour Economy market	DACF-Assembly	5,504,684.71	

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	5,974,936		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	33,115,951	733,351		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctres	0	6,495,368		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	86,237		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	620,246		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	44,035		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,319,748		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	152,671		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	21,962		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	431,500		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	1,188,630		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,885,996		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,555,951		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	37,215		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	138,045		
570205 570205 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,491,331		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	30,304		
610105 610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all	0	25,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	718,645		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	825,703		
640101 640101 - Improve human capital development and management	0	339,079		

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>
<i>Grand Total ¢</i>	33,115,951	33,115,951	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
209 02 00 001 24				
Finance, ,	33,115,951.21	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003 Support Revenue Collection				
China	30,304.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,304.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	32,262,933.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,932,935.69	0.00	0.00	0.00
1331002 DACF - Assembly	22,844,441.54	0.00	0.00	0.00
1331003 DACF - MP	1,376,171.18	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	636,077.00	0.00	0.00	0.00
1331011 District Development Facility	1,334,337.30	0.00	0.00	0.00
Development Levy	142,074.00	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	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
Official Liquidation Fees	662,640.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	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	3,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422030 Entertainment Services	800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00
1422033 Stores	23,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	500.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422071 Business Providers	74,340.00	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	25,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422154 Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	110,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	12,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	120,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	23,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423281 Issue of certificates	20,000.00	0.00	0.00	0.00
1423288 Laboratory Fee	1,500.00	0.00	0.00	0.00
1423365 Palm Oil Export	4,800.00	0.00	0.00	0.00
1423618 Bidding Documents	8,000.00	0.00	0.00	0.00
General Negligence Related Fines	18,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,500.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
1430023 Impounding Fines	12,000.00	0.00	0.00	0.00
Grand Total	33,115,951.21	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	33,115,951	33,175,701	33,447,111
Management and Administration	0	0	0	6,008,826	6,041,617	6,068,915
SP1.1: General Administration	0	0	0	2,951,567	2,972,794	2,981,083
21 Compensation of employees [GFS]	0	0	0	2,122,654	2,143,881	2,143,881
211 Child Education Grant (Foreign Mission)	0	0	0	2,122,654	2,143,881	2,143,881
21110 Established Post	0	0	0	2,080,654	2,101,461	2,101,461
21111 Non Established Post	0	0	0	42,000	42,420	42,420
22 Use of goods and services	0	0	0	611,480	611,480	617,595
221 Vehicle Registration	0	0	0	611,480	611,480	617,595
22101 Value Books	0	0	0	81,200	81,200	82,012
22102 Utilities	0	0	0	11,500	11,500	11,615
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	207,000	207,000	209,070
22107 Training, Seminar and Conference Cost	0	0	0	86,780	86,780	87,648
22109 Special Services	0	0	0	205,000	205,000	207,050
28 Other expense	0	0	0	47,000	47,000	47,470
282 Dividend Paid By SOEs	0	0	0	47,000	47,000	47,470
28210 Dividend Paid By SOEs	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	170,433	170,433	172,137
311 WIP - Laboratories	0	0	0	170,433	170,433	172,137
31111 Hostels	0	0	0	170,433	170,433	172,137
SP1.2: Finance and Revenue Mobilization	0	0	0	995,970	998,596	1,005,930
21 Compensation of employees [GFS]	0	0	0	262,619	265,245	265,245
211 Child Education Grant (Foreign Mission)	0	0	0	262,619	265,245	265,245
21110 Established Post	0	0	0	262,619	265,245	265,245
22 Use of goods and services	0	0	0	51,480	51,480	51,995
221 Vehicle Registration	0	0	0	51,480	51,480	51,995
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	29,480	29,480	29,775
27 Social benefits [GFS]	0	0	0	112,300	112,300	113,423
273 Employer Social Benefits in Cash	0	0	0	112,300	112,300	113,423
27311 Employer Social Benefits in Cash	0	0	0	112,300	112,300	113,423
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	549,571	549,571	555,067
311 WIP - Laboratories	0	0	0	549,571	549,571	555,067
31111 Hostels	0	0	0	549,571	549,571	555,067
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	793,718	799,378	801,655
21 Compensation of employees [GFS]	0	0	0	565,977	571,637	571,637
211 Child Education Grant (Foreign Mission)	0	0	0	565,977	571,637	571,637
21110 Established Post	0	0	0	565,977	571,637	571,637

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	190,655	190,655	192,562
221 Vehicle Registration	0	0	0	190,655	190,655	192,562
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	134,415	134,415	135,759
22107 Training, Seminar and Conference Cost	0	0	0	51,240	51,240	51,752
28 Other expense	0	0	0	37,086	37,086	37,457
282 Dividend Paid By SOEs	0	0	0	37,086	37,086	37,457
28210 Dividend Paid By SOEs	0	0	0	37,086	37,086	37,457
SP1.4: Legislative Oversight	0	0	0	600,691	600,691	606,698
22 Use of goods and services	0	0	0	574,891	574,891	580,640
221 Vehicle Registration	0	0	0	574,891	574,891	580,640
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	82,860	82,860	83,689
22109 Special Services	0	0	0	489,031	489,031	493,922
27 Social benefits [GFS]	0	0	0	12,600	12,600	12,726
273 Employer Social Benefits in Cash	0	0	0	12,600	12,600	12,726
27311 Employer Social Benefits in Cash	0	0	0	12,600	12,600	12,726
28 Other expense	0	0	0	13,200	13,200	13,332
282 Dividend Paid By SOEs	0	0	0	13,200	13,200	13,332
28210 Dividend Paid By SOEs	0	0	0	13,200	13,200	13,332
SP1.5: Human Resource Management	0	0	0	666,880	670,158	673,549
21 Compensation of employees [GFS]	0	0	0	327,801	331,079	331,079
211 Child Education Grant (Foreign Mission)	0	0	0	327,801	331,079	331,079
21110 Established Post	0	0	0	327,801	331,079	331,079
22 Use of goods and services	0	0	0	172,079	172,079	173,800
221 Vehicle Registration	0	0	0	172,079	172,079	173,800
22101 Value Books	0	0	0	38,300	38,300	38,683
22105 Vehicle Registration	0	0	0	97,400	97,400	98,374
22107 Training, Seminar and Conference Cost	0	0	0	36,379	36,379	36,743
27 Social benefits [GFS]	0	0	0	167,000	167,000	168,670
273 Employer Social Benefits in Cash	0	0	0	167,000	167,000	168,670
27311 Employer Social Benefits in Cash	0	0	0	167,000	167,000	168,670
Social Services Delivery	0	0	0	15,869,983	15,881,974	16,028,683
SP2.1 Education, youth & Sports Services	0	0	0	6,885,996	6,885,996	6,954,856
22 Use of goods and services	0	0	0	158,000	158,000	159,580
221 Vehicle Registration	0	0	0	158,000	158,000	159,580
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	210,000	210,000	212,100
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,517,996	6,517,996	6,583,176
311 WIP - Laboratories	0	0	0	6,517,996	6,517,996	6,583,176
31111 Hostels	0	0	0	966,214	966,214	975,876
31112 WIP - Laboratories	0	0	0	3,349,908	3,349,908	3,383,407
31131 Fuel Tanks	0	0	0	2,201,874	2,201,874	2,223,893
SP2.2 Public Health Services and Management	0	0	0	3,555,951	3,555,951	3,591,510
22 Use of goods and services	0	0	0	160,094	160,094	161,695
221 Vehicle Registration	0	0	0	160,094	160,094	161,695
22107 Training, Seminar and Conference Cost	0	0	0	160,094	160,094	161,695
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	3,345,857	3,345,857	3,379,316
311 WIP - Laboratories	0	0	0	3,345,857	3,345,857	3,379,316
31111 Hostels	0	0	0	27,500	27,500	27,775
31112 WIP - Laboratories	0	0	0	3,318,357	3,318,357	3,351,541
SP2.3 Social Welfare and Community Development	0	0	0	2,242,945	2,249,378	2,265,375
21 Compensation of employees [GFS]	0	0	0	643,293	649,726	649,726
211 Child Education Grant (Foreign Mission)	0	0	0	643,293	649,726	649,726
21110 Established Post	0	0	0	643,293	649,726	649,726
22 Use of goods and services	0	0	0	1,059,702	1,059,702	1,070,299
221 Vehicle Registration	0	0	0	1,059,702	1,059,702	1,070,299
22101 Value Books	0	0	0	805,000	805,000	813,050
22105 Vehicle Registration	0	0	0	52,500	52,500	53,025
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	199,202	199,202	201,194
27 Social benefits [GFS]	0	0	0	99,001	99,001	99,991
273 Employer Social Benefits in Cash	0	0	0	99,001	99,001	99,991
27311 Employer Social Benefits in Cash	0	0	0	99,001	99,001	99,991
28 Other expense	0	0	0	100,949	100,949	101,958
282 Dividend Paid By SOEs	0	0	0	100,949	100,949	101,958
28210 Dividend Paid By SOEs	0	0	0	100,949	100,949	101,958
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 WIP - Laboratories	0	0	0	340,000	340,000	343,400
31112 WIP - Laboratories	0	0	0	340,000	340,000	343,400
SP2.4 Birth and Death Registration Services	0	0	0	74,942	75,692	75,692
21 Compensation of employees [GFS]	0	0	0	74,942	75,692	75,692
211 Child Education Grant (Foreign Mission)	0	0	0	74,942	75,692	75,692
21110 Established Post	0	0	0	74,942	75,692	75,692
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,110,149	3,114,957	3,141,251
21 Compensation of employees [GFS]	0	0	0	480,774	485,581	485,581
211 Child Education Grant (Foreign Mission)	0	0	0	480,774	485,581	485,581
21110 Established Post	0	0	0	480,774	485,581	485,581

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,748,049	1,748,049	1,765,529
221 Vehicle Registration	0	0	0	1,748,049	1,748,049	1,765,529
22101 Value Books	0	0	0	395,978	395,978	399,938
22102 Utilities	0	0	0	801,980	801,980	810,000
22105 Vehicle Registration	0	0	0	371,341	371,341	375,054
22107 Training, Seminar and Conference Cost	0	0	0	178,750	178,750	180,538
27 Social benefits [GFS]	0	0	0	304,580	304,580	307,626
273 Employer Social Benefits in Cash	0	0	0	304,580	304,580	307,626
27311 Employer Social Benefits in Cash	0	0	0	304,580	304,580	307,626
28 Other expense	0	0	0	25,045	25,045	25,295
282 Dividend Paid By SOEs	0	0	0	25,045	25,045	25,295
28210 Dividend Paid By SOEs	0	0	0	25,045	25,045	25,295
31 Non Financial Assets	0	0	0	551,702	551,702	557,219
311 WIP - Laboratories	0	0	0	551,702	551,702	557,219
31113 Perimeter Protection/ Fence	0	0	0	464,702	464,702	469,349
31121 Transport equipment	0	0	0	27,000	27,000	27,270
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	3,556,779	3,562,506	3,592,346
SP3.1 Physical and Spatial Planning Development	0	0	0	117,725	118,462	118,902
21 Compensation of employees [GFS]	0	0	0	73,690	74,427	74,427
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427
22 Use of goods and services	0	0	0	44,035	44,035	44,475
221 Vehicle Registration	0	0	0	44,035	44,035	44,475
22105 Vehicle Registration	0	0	0	33,200	33,200	33,532
22107 Training, Seminar and Conference Cost	0	0	0	10,835	10,835	10,943
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,439,054	3,444,044	3,473,444
21 Compensation of employees [GFS]	0	0	0	499,060	504,051	504,051
211 Child Education Grant (Foreign Mission)	0	0	0	499,060	504,051	504,051
21110 Established Post	0	0	0	499,060	504,051	504,051
22 Use of goods and services	0	0	0	610,246	610,246	616,348
221 Vehicle Registration	0	0	0	610,246	610,246	616,348
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	59,930	59,930	60,529
22106 Maintenance of Office Equipment	0	0	0	530,316	530,316	535,619
27 Social benefits [GFS]	0	0	0	258,823	258,823	261,411
273 Employer Social Benefits in Cash	0	0	0	258,823	258,823	261,411
27311 Employer Social Benefits in Cash	0	0	0	258,823	258,823	261,411
31 Non Financial Assets	0	0	0	2,070,925	2,070,925	2,091,634
311 WIP - Laboratories	0	0	0	2,070,925	2,070,925	2,091,634
31122 Sports Equipment	0	0	0	117,874	117,874	119,053
31131 Fuel Tanks	0	0	0	1,953,051	1,953,051	1,972,581
Economic Development	0	0	0	7,505,730	7,514,971	7,580,787

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,495,368	6,495,368	6,560,321
27 Social benefits [GFS]	0	0	0	72,500	72,500	73,225
273 Employer Social Benefits in Cash	0	0	0	72,500	72,500	73,225
27311 Employer Social Benefits in Cash	0	0	0	72,500	72,500	73,225
31 Non Financial Assets	0	0	0	6,422,868	6,422,868	6,487,096
311 WIP - Laboratories	0	0	0	6,422,868	6,422,868	6,487,096
31113 Perimeter Protection/ Fence	0	0	0	6,422,868	6,422,868	6,487,096
SP4.2 Agricultural Services and Management	0	0	0	1,010,362	1,019,604	1,020,466
21 Compensation of employees [GFS]	0	0	0	924,125	933,367	933,367
211 Child Education Grant (Foreign Mission)	0	0	0	924,125	933,367	933,367
21110 Established Post	0	0	0	924,125	933,367	933,367
22 Use of goods and services	0	0	0	52,237	52,237	52,759
221 Vehicle Registration	0	0	0	52,237	52,237	52,759
22105 Vehicle Registration	0	0	0	14,797	14,797	14,945
22107 Training, Seminar and Conference Cost	0	0	0	13,440	13,440	13,574
22113 Insurance Premium	0	0	0	24,000	24,000	24,240
27 Social benefits [GFS]	0	0	0	34,000	34,000	34,340
273 Employer Social Benefits in Cash	0	0	0	34,000	34,000	34,340
27311 Employer Social Benefits in Cash	0	0	0	34,000	34,000	34,340
Environmental and Sanitation Management	0	0	0	174,633	174,633	176,379
SP5.1 Disaster Prevention and Management	0	0	0	21,962	21,962	22,182
22 Use of goods and services	0	0	0	17,462	17,462	17,637
221 Vehicle Registration	0	0	0	17,462	17,462	17,637
22107 Training, Seminar and Conference Cost	0	0	0	17,462	17,462	17,637
28 Other expense	0	0	0	4,500	4,500	4,545
282 Dividend Paid By SOEs	0	0	0	4,500	4,500	4,545
28210 Dividend Paid By SOEs	0	0	0	4,500	4,500	4,545
SP5.2 Natural Resource Conservation and Management	0	0	0	152,671	152,671	154,197
22 Use of goods and services	0	0	0	117,671	117,671	118,847
221 Vehicle Registration	0	0	0	117,671	117,671	118,847
22105 Vehicle Registration	0	0	0	65,671	65,671	66,327
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	52,520
28 Other expense	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	33,115,951	33,175,701	33,447,111

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,111,829	
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]							2,721,829	
Objective	000000	Compensation of Employees					2,721,829	
Program	91001	Management and Administration					2,721,829	
Sub-Program	91001001	SP1.1: General Administration					2,080,654	
Operation	000000		0.0	0.0	0.0	2,080,654		
Child Education Grant (Foreign Mission)							2,080,654	
	2111001	Established Post					2,080,654	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					477,274	
Operation	000000		0.0	0.0	0.0	477,274		
Child Education Grant (Foreign Mission)							477,274	
	2111001	Established Post					477,274	
Sub-Program	91001005	SP1.5: Human Resource Management					163,900	
Operation	000000		0.0	0.0	0.0	163,900		
Child Education Grant (Foreign Mission)							163,900	
	2111001	Established Post					163,900	
Use of goods and services							390,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					390,000	
Program	91001	Management and Administration					390,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					390,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	390,000
Vehicle Registration							390,000	
	2210905	Assembly Members Sittings All					390,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12005					<i>Total By Fund Source</i>	25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Assembly Office)_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services						18,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					18,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	18,000
Vehicle Registration						18,000	
2210512 Mileage Allowance						18,000	
Other expense						7,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	7,000
Dividend Paid By SOEs						7,000	
2821010 Contributions						7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				406,959
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]							42,000
Objective	000000	Compensation of Employees					42,000
Program	91001	Management and Administration					42,000
Sub-Program	91001001	SP1.1: General Administration					42,000
Operation	000000		0.0	0.0	0.0	42,000	
Child Education Grant (Foreign Mission)							42,000
2111102 Monthly Paid and Casual Labour							42,000
Use of goods and services							318,659
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					181,500
Program	91001	Management and Administration					181,500
Sub-Program	91001001	SP1.1: General Administration					181,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	181,500	
Vehicle Registration							181,500
2210201 Electricity charges							4,000
2210203 Telecommunications							2,500
2210503 Fuel and Lubricants - Official Vehicles							175,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					137,159
Program	91001	Management and Administration					137,159
Sub-Program	91001001	SP1.1: General Administration					36,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210101 Printed Material and Stationery							18,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
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					23,340
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210512 Mileage Allowance							17,000
2210708 Refreshments							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,340
		Vehicle Registration				3,340
		2210711 Public Education and Sensitization				3,340
Sub-Program	91001004	SP1.4: Legislative Oversight				77,819
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	77,819
		Vehicle Registration				77,819
		2210511 Local Travel Cost				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				12,400
		2210905 Assembly Members Sittings All				62,419
		Other expense				46,300
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				46,300
Program	91001	Management and Administration				46,300
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821010 Contributions				3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Dividend Paid By SOEs				5,000
		2821010 Contributions				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,100
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,100
		Dividend Paid By SOEs				25,100
		2821010 Contributions				25,100
Sub-Program	91001004	SP1.4: Legislative Oversight				13,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	13,200
		Dividend Paid By SOEs				13,200
		2821010 Contributions				13,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	840,171
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							613,152
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					250,000
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Program	91001	Management and Administration					250,000
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Sub-Program	91001001	SP1.1: General Administration					250,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,000
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Vehicle Registration							250,000
2210203 Telecommunications							5,000
2210402 Residential Accommodations							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210902 Official Celebrations							205,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					363,152
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Program	91001	Management and Administration					363,152
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Sub-Program	91001001	SP1.1: General Administration					143,980
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		24,500
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Vehicle Registration							24,500
2210101 Printed Material and Stationery							24,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		38,700
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Vehicle Registration							38,700
2210102 Office Facilities, Supplies and Accessories							38,700

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		62,780
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Vehicle Registration							62,780
2210709 Seminars/Conferences/Workshops - Domestic							62,780

Operation	910806	910806 - Security management	1.0	1.0	1.0		18,000
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Vehicle Registration							18,000
2210511 Local Travel Cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					112,100
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,100
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Vehicle Registration							40,100
2210511 Local Travel Cost							20,000
2210512 Mileage Allowance							20,100

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		65,000
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Vehicle Registration							65,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210113	Feeding Cost					5,000
	2210509	Other Travel and Transportation					3,000
	2210512	Mileage Allowance					32,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					25,000
Sub-Program	91001004	SP1.4: Legislative Oversights					107,072
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		107,072
		Vehicle Registration					107,072
	2210709	Seminars/Conferences/Workshops - Domestic					70,460
	2210905	Assembly Members Sittings All					36,612
Social benefits [GFS]							12,600
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					12,600
Program	91001	Management and Administration					12,600
Sub-Program	91001004	SP1.4: Legislative Oversights					12,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		12,600
		Employer Social Benefits in Cash					12,600
	2731101	Workman Compensation					12,600
Other expense							43,986
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					43,986
Program	91001	Management and Administration					43,986
Sub-Program	91001001	SP1.1: General Administration					39,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
	2821010	Contributions					5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		34,000
		Dividend Paid By SOEs					34,000
	2821010	Contributions					34,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,986
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		4,986
		Dividend Paid By SOEs					4,986
	2821010	Contributions					4,986
Non Financial Assets							170,433
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					170,433
Program	91001	Management and Administration					170,433
Sub-Program	91001001	SP1.1: General Administration					170,433
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,433
		WIP - Laboratories					170,433
	3111103	Bungalows/Flats					170,433
Total Cost Centre							4,383,959

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 262,619	
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]				262,619	
Objective	000000	Compensation of Employees		262,619	
Program	91001	Management and Administration		262,619	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		262,619	
Operation	000000	0.0	0.0	0.0	262,619
Child Education Grant (Foreign Mission)				262,619	
2111001 Established Post				262,619	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	156,300
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							24,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						24,000
Program	91001	Management and Administration						24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						24,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	9,000
		Vehicle Registration						9,000
		2210509 Other Travel and Transportation						9,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
		2210509 Other Travel and Transportation						5,000
		2210709 Seminars/Conferences/Workshops - Domestic						10,000
Social benefits [GFS]							112,300	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						112,300
Program	91001	Management and Administration						112,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						112,300
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	112,300
		Employer Social Benefits in Cash						112,300
		2731101 Workman Compensation						112,300
Other expense							20,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
		Dividend Paid By SOEs						20,000
		2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	577,051
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							27,480	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						27,480
Program	91001	Management and Administration						27,480
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						27,480
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	27,480
Vehicle Registration							27,480	
2210509 Other Travel and Transportation							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							19,480	
Non Financial Assets							549,571	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						549,571
Program	91001	Management and Administration						549,571
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						549,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	549,571
WIP - Laboratories							549,571	
3111153 WIP - Bungalows/Flat							549,571	
Total Cost Centre							995,970	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				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	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
2210709	Seminars/Conferences/Workshops - Domestic					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	165,000
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		

				Other expense	165,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			165,000	
Program	91006	Social Services Delivery			165,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			165,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000

Dividend Paid By SOEs						15,000
2821010	Contributions					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000

Dividend Paid By SOEs						150,000
2821019	Scholarship and Bursaries					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,712,063
Function Code	70980	Education n.e.c				
Organisation	2090302000	Hemang Lower Denkyira District-Hemang_Education, Youth and Sports_Education_				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210607 Repairs of Schools/Colleges						120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210703 Examination Fees and Expenses						30,000
Other expense						45,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000
Dividend Paid By SOEs						45,000
2821019 Scholarship and Bursaries						45,000
Non Financial Assets						5,517,063
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,517,063
Program	91006	Social Services Delivery				5,517,063
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,517,063
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,517,063
WIP - Laboratories						5,517,063
3111204 Office Buildings						97,870
3111205 School Buildings						3,217,319
3113108 Furniture and Fittings						2,201,874

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,000,933
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						1,000,933
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,000,933
Program	91006	Social Services Delivery				1,000,933
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000,933
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,933
WIP - Laboratories						1,000,933
3111103 Bungalows/Flats						966,214
3111205 School Buildings						34,719
Total Cost Centre						6,885,996

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							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							50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Other expense							50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					3,412,410
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								110,094
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						110,094
Program	91006	Social Services Delivery						110,094
Sub-Program	91006002	SP2.2 Public Health Services and Management						110,094
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	110,094

Vehicle Registration			110,094
2210709	Seminars/Conferences/Workshops - Domestic		50,300
2210711	Public Education and Sensitization		59,794

Non Financial Assets								3,302,317
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,302,317
Program	91006	Social Services Delivery						3,302,317
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,302,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,302,317

WIP - Laboratories			3,302,317
3111202	Clinics		3,302,317

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source					43,540
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								43,540
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						43,540
Program	91006	Social Services Delivery						43,540
Sub-Program	91006002	SP2.2 Public Health Services and Management						43,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	43,540

WIP - Laboratories			43,540
3111103	Bungalows/Flats		27,500
3111202	Clinics		16,040

Total Cost Centre 3,555,951

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	480,774
Organisation	2090402001	Hemang Lower Denkyira District-Hemang_Health_Environmental Health Unit_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Compensation of employees [GFS]	480,774
Objective	000000	Compensation of Employees		480,774
Program	91006	Social Services Delivery		480,774
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		480,774
Operation	000000		0.0 0.0 0.0	480,774

Child Education Grant (Foreign Mission)		480,774
2111001 Established Post		480,774

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

			Use of goods and services	6,700
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,700
Program	91006	Social Services Delivery		6,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		6,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,700

Vehicle Registration		6,700
2210509 Other Travel and Transportation		1,700
2210711 Public Education and Sensitization		5,000

			Social benefits [GFS]	3,300
Objective	570201	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				128,045
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							71,500
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					71,500
Program	91006	Social Services Delivery					71,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					71,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		71,500
Vehicle Registration <ul style="list-style-type: none"> 2210113 Feeding Cost 71,500 2210503 Fuel and Lubricants - Official Vehicles 16,400 2210509 Other Travel and Transportation 10,000 2210511 Local Travel Cost 9,000 2210711 Public Education and Sensitization 23,500 12,600 							
Social benefits [GFS]							45,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
Employer Social Benefits in Cash <ul style="list-style-type: none"> 2731101 Workman Compensation 45,000 							45,000
Other expense							11,545
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					11,545
Program	91006	Social Services Delivery					11,545
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					11,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,545
Dividend Paid By SOEs <ul style="list-style-type: none"> 2821010 Contributions 11,545 							11,545
Total Cost Centre							618,819

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,491,331	
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						1,669,849	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks				1,669,849	
Program	91006	Social Services Delivery				1,669,849	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,669,849	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	804,719
Vehicle Registration						804,719	
2210113 Feeding Cost						342,578	
2210116 Chemicals and Consumables						2,000	
2210205 Sanitation Charges						48,500	
2210503 Fuel and Lubricants - Official Vehicles						209,641	
2210511 Local Travel Cost						87,500	
2210711 Public Education and Sensitization						114,500	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	753,480
Vehicle Registration						753,480	
2210205 Sanitation Charges						753,480	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	111,650
Vehicle Registration						111,650	
2210116 Chemicals and Consumables						35,000	
2210511 Local Travel Cost						30,000	
2210711 Public Education and Sensitization						46,650	
Social benefits [GFS]						256,280	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks				256,280	
Program	91006	Social Services Delivery				256,280	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				256,280	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	256,280
Employer Social Benefits in Cash						256,280	
2731101 Workman Compensation						256,280	
Other expense						13,500	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks				13,500	
Program	91006	Social Services Delivery				13,500	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				13,500	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	13,500
Dividend Paid By SOEs						13,500	
2821010 Contributions						13,500	
Non Financial Assets						551,702	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks				551,702	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	980,362	
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]							924,125	
Objective	000000	Compensation of Employees					924,125	
Program	91008	Economic Development					924,125	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					924,125	
Operation	000000		0.0	0.0	0.0		924,125	
Child Education Grant (Foreign Mission)							924,125	
2111001 Established Post							924,125	
Use of goods and services							37,457	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					37,457	
Program	91008	Economic Development					37,457	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					37,457	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	37,457
Vehicle Registration							37,457	
2210502 Maintenance and Repairs - Official Vehicles							7,097	
2210709 Seminars/Conferences/Workshops - Domestic							6,360	
2211304 Insurance of Vehicles							24,000	
Social benefits [GFS]							18,780	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					18,780	
Program	91008	Economic Development					18,780	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					18,780	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,780
Employer Social Benefits in Cash							18,780	
2731101 Workman Compensation							18,780	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
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							4,800
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					4,800
Program	91008	Economic Development					4,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,800
Vehicle Registration							4,800
2210502 Maintenance and Repairs - Official Vehicles							2,800
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Social benefits [GFS]							5,200
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					5,200
Program	91008	Economic Development					5,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,200
Employer Social Benefits in Cash							5,200
2731101 Workman Compensation							5,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					20,000	
Organisation	2090600001	Hemang Lower Denkyira District-Hemang_Agriculture_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							9,980	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					9,980	
Program	91008	Economic Development					9,980	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					9,980	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,980
Vehicle Registration							9,980	
2210502 Maintenance and Repairs - Official Vehicles							4,900	
2210709 Seminars/Conferences/Workshops - Domestic							5,080	
Social benefits [GFS]							10,020	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					10,020	
Program	91008	Economic Development					10,020	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,020	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,020
Employer Social Benefits in Cash							10,020	
2731101 Workman Compensation							10,020	
Total Cost Centre							1,010,362	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	107,525
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]	73,690
Objective	000000	Compensation of Employees		73,690
Program	91007	Infrastructure Delivery and Management		73,690
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		73,690
Operation	000000		0.0 0.0 0.0	73,690

Child Education Grant (Foreign Mission)				73,690
2111001	Established Post			73,690

			Use of goods and services	33,835
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		33,835
Program	91007	Infrastructure Delivery and Management		33,835
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		33,835
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,335

Vehicle Registration				10,335
2210511	Local Travel Cost			5,000
2210711	Public Education and Sensitization			5,335

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	23,500
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Vehicle Registration				23,500
2210511	Local Travel Cost			20,000
2210711	Public Education and Sensitization			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,200
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	10,200
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,200
Program	91007	Infrastructure Delivery and Management		10,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,200
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,200

Vehicle Registration				10,200
2210511	Local Travel Cost			8,200
2210711	Public Education and Sensitization			2,000

Total Cost Centre 117,725

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	709,938	
Function Code	71040	Family and children						
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Compensation of employees [GFS]							643,293	
Objective	000000	Compensation of Employees					643,293	
Program	91006	Social Services Delivery					643,293	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					643,293	
Operation	000000		0.0	0.0	0.0		643,293	
Child Education Grant (Foreign Mission)							643,293	
2111001 Established Post							643,293	
Use of goods and services							54,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					54,000	
Program	91006	Social Services Delivery					54,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					54,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	54,000
Vehicle Registration							54,000	
2210509 Other Travel and Transportation							12,000	
2210511 Local Travel Cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
2210711 Public Education and Sensitization							15,000	
Other expense							12,645	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					12,645	
Program	91006	Social Services Delivery					12,645	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,645	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	12,645
Dividend Paid By SOEs							12,645	
2821010 Contributions							12,645	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	71040	Family and children					
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							12,000
Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210623 Maintenance of Office Equipment							3,000
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>				305,000
Function Code	71040	Family and children					
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							305,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					305,000
Program	91006	Social Services Delivery					305,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					305,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		305,000
Vehicle Registration							305,000
2210108 Construction Material							305,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	360,000	
Function Code	71040	Family and children						
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Use of goods and services							20,000	
Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,200	
2210711 Public Education and Sensitization							15,800	
Non Financial Assets							340,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					340,000	
Program	91006	Social Services Delivery					340,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					340,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	340,000
WIP - Laboratories							340,000	
3111210 Recreational Centres/Park							340,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					825,703
Function Code	71040	Family and children						
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						

Use of goods and services								651,702
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						651,702
Program	91006	Social Services Delivery						651,702
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						651,702
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			651,702

Vehicle Registration								651,702
2210119	Household Items							500,000
2210511	Local Travel Cost							25,500
2210709	Seminars/Conferences/Workshops - Domestic							76,202
2210711	Public Education and Sensitization							50,000

Social benefits [GFS]								99,001
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						99,001
Program	91006	Social Services Delivery						99,001
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						99,001
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			99,001

Employer Social Benefits in Cash								99,001
2731103	Refund of Medical Expenses							99,001

Other expense								75,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						75,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			75,000

Dividend Paid By SOEs								75,000
2821010	Contributions							15,000
2821019	Scholarship and Bursaries							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,304
Function Code	71040	Family and children				
Organisation	2090802001	Hemang Lower Denkyira District-Hemang_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0218001	Hemang Lower Denkyira-Hemang				
Use of goods and services						17,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				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
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						10,000
Other expense						13,304
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				13,304
Program	91006	Social Services Delivery				13,304
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				13,304
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,304
Dividend Paid By SOEs						13,304
2821010 Contributions						13,304
Total Cost Centre						2,242,945

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12005		<i>Total By Fund Source</i>				105,471
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							70,471
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					70,471
Program	91009	Environmental and Sanitation Management					70,471
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					70,471
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		70,471
Vehicle Registration							70,471
2210511 Local Travel Cost							18,471
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							22,000
Other expense							35,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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>				47,200
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							47,200
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					47,200
Program	91009	Environmental and Sanitation Management					47,200
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					47,200
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		47,200
Vehicle Registration							47,200
2210511 Local Travel Cost							47,200
Total Cost Centre							152,671

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	543,990	
Function Code	70610	Housing development						
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Compensation of employees [GFS]							499,060	
Objective	000000	Compensation of Employees					499,060	
Program	91007	Infrastructure Delivery and Management					499,060	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					499,060	
Operation	000000		0.0	0.0	0.0	499,060		
Child Education Grant (Foreign Mission)							499,060	
2111001 Established Post							499,060	
Use of goods and services							34,930	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					34,930	
Program	91007	Infrastructure Delivery and Management					34,930	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					34,930	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	34,930
Vehicle Registration							34,930	
2210102 Office Facilities, Supplies and Accessories							20,000	
2210511 Local Travel Cost							14,930	
Social benefits [GFS]							10,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					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	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70610	Housing development	
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	15,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
	2210604	Maintenance of Furniture and Fixtures		5,000
	2210623	Maintenance of Office Equipment		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 560,316
Function Code	70610	Housing development	
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_Public Works_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Use of goods and services	560,316
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		560,316
Program	91007	Infrastructure Delivery and Management		560,316
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		560,316
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	560,316
Vehicle Registration				560,316
	2210502	Maintenance and Repairs - Official Vehicles		45,000
	2210603	Repairs of Office Buildings		462,816
	2210604	Maintenance of Furniture and Fixtures		27,500
	2210623	Maintenance of Office Equipment		25,000

Total Cost Centre 1,119,305

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70630	Water supply					2,319,748	
Organisation	2091003001	Hemang Lower Denkyira District-Hemang_Works_Water_Central						
Location Code	0218001	Hemang Lower Denkyira-Hemang						
Social benefits [GFS]							248,823	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					248,823	
Program	91007	Infrastructure Delivery and Management					248,823	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					248,823	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	248,823
Employer Social Benefits in Cash							248,823	
2731101 Workman Compensation							248,823	
Non Financial Assets							2,070,925	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					2,070,925	
Program	91007	Infrastructure Delivery and Management					2,070,925	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,070,925	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,070,925
WIP - Laboratories							2,070,925	
3112206 Plant and Machinery							117,874	
3113110 Water Systems							1,953,051	
Total Cost Centre							2,319,748	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12005		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	8,500
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Social benefits [GFS]	8,500
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries		8,500
Program	91008	Economic Development		8,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		8,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	8,500

Employer Social Benefits in Cash		8,500
2731101 Workman Compensation		8,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	168,543
Organisation	2091102001	Hemang Lower Denkyira District-Hemang_Trade, Industry and Tourism_Trade_Central	
Location Code	0218001	Hemang Lower Denkyira-Hemang	

			Social benefits [GFS]	64,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries		64,000
Program	91008	Economic Development		64,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		64,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	64,000

Employer Social Benefits in Cash		64,000
2731101 Workman Compensation		64,000

			Non Financial Assets	104,543
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries		104,543
Program	91008	Economic Development		104,543
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		104,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	104,543

WIP - Laboratories		104,543
3111304 Markets		104,543

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	6,318,325
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							6,318,325	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries						6,318,325
Program	91008	Economic Development						6,318,325
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						6,318,325
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,318,325
WIP - Laboratories							6,318,325	
3111304 Markets							5,504,685	
3111354 WIP - Markets							813,640	
<i>Total Cost Centre</i>							6,495,368	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	13,712
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							9,212	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						9,212
Program	91009	Environmental and Sanitation Management						9,212
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						9,212
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	9,212
Vehicle Registration							9,212	
2210709 Seminars/Conferences/Workshops - Domestic							4,250	
2210711 Public Education and Sensitization							4,962	
Other expense							4,500	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						4,500
Program	91009	Environmental and Sanitation Management						4,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						4,500
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	4,500
Dividend Paid By SOEs							4,500	
2821010 Contributions							4,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	8,250
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							8,250	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						8,250
Program	91009	Environmental and Sanitation Management						8,250
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						8,250
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	8,250
Vehicle Registration							8,250	
2210709 Seminars/Conferences/Workshops - Domestic							8,250	
Total Cost Centre							21,962	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 74,942	
Function Code	71090	Social protection n.e.c.			
Organisation	2091700001	Hemang Lower Denkyira District-Hemang_Birth and Death Central			
Location Code	0218001	Hemang Lower Denkyira-Hemang			
Compensation of employees [GFS]				74,942	
Objective	000000	Compensation of Employees		74,942	
Program	91006	Social Services Delivery		74,942	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		74,942	
Operation	000000	0.0	0.0	0.0	74,942
Child Education Grant (Foreign Mission)				74,942	
2111001 Established Post				74,942	
Total Cost Centre				74,942	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	186,115
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]	163,900
Objective	000000	Compensation of Employees		163,900
Program	91001	Management and Administration		163,900
Sub-Program	91001005	SP1.5: Human Resource Management		163,900
Operation	000000		0.0 0.0 0.0	163,900

Child Education Grant (Foreign Mission)				163,900
2111001	Established Post			163,900

			Use of goods and services	22,215
Objective	640101	640101 - Improve human capital development and management		22,215
Program	91001	Management and Administration		22,215
Sub-Program	91001005	SP1.5: Human Resource Management		22,215
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	22,215

Vehicle Registration				22,215
2210512	Mileage Allowance			15,200
2210709	Seminars/Conferences/Workshops - Domestic			7,015

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	12,000
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]	12,000
Objective	640101	640101 - Improve human capital development and management		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001005	SP1.5: Human Resource Management		12,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	12,000

Employer Social Benefits in Cash				12,000
2731102	Staff Welfare Expenses			12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							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	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Social benefits [GFS]							15,000
Objective	640101	640101 - Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731102 Staff Welfare Expenses							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2091801001	Hemang Lower Denkyira District-Hemang_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0218001	Hemang Lower Denkyira-Hemang					
Use of goods and services							149,864
Objective	640101	640101 - Improve human capital development and management					149,864
Program	91001	Management and Administration					149,864
Sub-Program	91001005	SP1.5: Human Resource Management					149,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		27,500
Vehicle Registration							27,500
2210102 Office Facilities, Supplies and Accessories							12,500
2210511 Local Travel Cost							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		122,364
Vehicle Registration							122,364
2210113 Feeding Cost							25,800
2210511 Local Travel Cost							35,200
2210512 Mileage Allowance							32,000
2210709 Seminars/Conferences/Workshops - Domestic							29,364
Social benefits [GFS]							140,000
Objective	640101	640101 - Improve human capital development and management					140,000
Program	91001	Management and Administration					140,000
Sub-Program	91001005	SP1.5: Human Resource Management					140,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		140,000
Employer Social Benefits in Cash							140,000
2731102 Staff Welfare Expenses							140,000
Total Cost Centre							502,979

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				110,918
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]							88,703
Objective	000000	Compensation of Employees					88,703
Program	91001	Management and Administration					88,703
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					88,703
Operation	000000		0.0	0.0	0.0		88,703
Child Education Grant (Foreign Mission)							88,703
2111001 Established Post							88,703
Use of goods and services							22,215
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					22,215
Program	91001	Management and Administration					22,215
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					22,215
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		22,215
Vehicle Registration							22,215
2210509 Other Travel and Transportation							5,815
2210511 Local Travel Cost							3,500
2210709 Seminars/Conferences/Workshops - Domestic							6,400
2210711 Public Education and Sensitization							6,500
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	560301	560301 - 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		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							6,000
2210512 Mileage Allowance							9,000
Total Cost Centre							125,918
Total Vote							33,115,951

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hemang Lower Denkyira District-Hemang	25,613,306	25,613,306	25,869,439
Consolidated Fund	254,166	254,166	256,708
1_No Poverty	66,645	66,645	67,311
11_Sustainable Cities and Communities	78,765	78,765	79,553
17_Partnerships for the Goals	22,215	22,215	22,437
2_Zero Hunger	56,237	56,237	56,799
8_ Decent Work and Economic Growth	30,304	30,304	30,607
DACF	24,659,915	24,659,915	24,906,514
1_No Poverty	645,000	645,000	651,450
10_Reduce Inequality	845,703	845,703	854,160
11_Sustainable Cities and Communities	560,316	560,316	565,919
12_ Responsible Consumption and Production	2,491,331	2,491,331	2,516,244
13_Climate Action	55,450	55,450	56,005
16_Peace, Justice, and Strong Institutions	250,000	250,000	252,500
17_Partnerships for the Goals	592,051	592,051	597,972
2_Zero Hunger	20,000	20,000	20,200
3_Good Health and Well-Being	3,555,951	3,555,951	3,591,510
4_ Quality Education	6,877,996	6,877,996	6,946,776
6_Clean Water and Sanitation	2,447,793	2,447,793	2,472,271
9_Industry, Innovation, and Infrastructure	6,318,325	6,318,325	6,381,508
Ghana Heritage Fund	113,971	113,971	115,110
13_Climate Action	105,471	105,471	106,525
9_Industry, Innovation, and Infrastructure	8,500	8,500	8,585
Retained Internally Generated	585,255	585,255	591,108
1_No Poverty	7,000	7,000	7,070
10_Reduce Inequality	5,000	5,000	5,050
11_Sustainable Cities and Communities	25,200	25,200	25,452
13_Climate Action	13,712	13,712	13,850
16_Peace, Justice, and Strong Institutions	181,500	181,500	183,315
17_Partnerships for the Goals	156,300	156,300	157,863
2_Zero Hunger	10,000	10,000	10,100
4_ Quality Education	8,000	8,000	8,080
6_Clean Water and Sanitation	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	168,543	168,543	170,228

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				25,613,306	25,613,306	25,869,439

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Hemang Lower Denkyira District-Hemang	27,141,016	27,141,016	27,412,426
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	728,212	728,212	735,494
	101,167	101,167	102,179
	201,500	201,500	203,515
	398,045	398,045	402,025
	27,500	27,500	27,775
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	42,500	42,500	42,925
	18,000	18,000	18,180
	24,500	24,500	24,745
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	38,700	38,700	39,087
	38,700	38,700	39,087
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	105,471	105,471	106,525
	105,471	105,471	106,525
910112 - GREEN ECONOMY ACTIVITIES	47,200	47,200	47,672
	47,200	47,200	47,672
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,969,351	19,969,351	20,169,045
	104,543	104,543	105,588
	18,820,335	18,820,335	19,008,538
	1,044,473	1,044,473	1,054,918
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	944,139	944,139	953,580
	15,000	15,000	15,150
	929,139	929,139	938,430
910203 - Development and promotion of Tourism potentials	72,500	72,500	73,225
	8,500	8,500	8,585
	64,000	64,000	64,640
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
	8,000	8,000	8,080
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	225,000	225,000	227,250
	150,000	150,000	151,500
	75,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	110,094	110,094	111,195
	110,094	110,094	111,195
910503 - Public Health services	100,000	100,000	101,000
	100,000	100,000	101,000

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	1,204,348	1,204,348	1,216,391
	66,645	66,645	67,311
	7,000	7,000	7,070
	305,000	305,000	308,050
	825,703	825,703	833,960
910602 - Gender empowerment and mainstreaming	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910604 - Child right promotion and protection	30,304	30,304	30,607
	30,304	30,304	30,607
910701 - Disaster management	21,962	21,962	22,182
	13,712	13,712	13,850
	8,250	8,250	8,333
910803 - Protocol services	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910804 - Legislative enactment and oversight	600,691	600,691	606,698
	390,000	390,000	393,900
	91,019	91,019	91,929
	119,672	119,672	120,869
910805 - Administrative and technical meetings	150,880	150,880	152,389
	18,000	18,000	18,180
	30,000	30,000	30,300
	102,880	102,880	103,909
910806 - Security management	26,000	26,000	26,260
	8,000	8,000	8,080
	18,000	18,000	18,180
910807 - Support to traditional authorities	39,000	39,000	39,390
	5,000	5,000	5,050
	34,000	34,000	34,340
910809 - Citizen participation in local governance	47,426	47,426	47,901
	7,000	7,000	7,070
	28,440	28,440	28,724
	11,986	11,986	12,106
910810 - Plan and budget preparation	65,000	65,000	65,650
	65,000	65,000	65,650
910901 - Environmental sanitation Management	1,074,499	1,074,499	1,085,244
	1,074,499	1,074,499	1,085,244

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910902 - Solid waste management	753,480	753,480	761,015
	753,480	753,480	761,015
910903 - Liquid waste management	111,650	111,650	112,767
	111,650	111,650	112,767
911002 - Land use and Spatial planning	10,335	10,335	10,438
	10,335	10,335	10,438
911003 - Street Naming and Property Addressing System	33,700	33,700	34,037
	23,500	23,500	23,735
	10,200	10,200	10,302
911301 - Treasury and accounting activities	141,300	141,300	142,713
	141,300	141,300	142,713
911302 - Internal audit operations	42,480	42,480	42,905
	15,000	15,000	15,150
	27,480	27,480	27,755
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	15,000	15,000	15,150
911703 - training on methods and statistical concept	22,215	22,215	22,437
	22,215	22,215	22,437
911801 - Personnel and Staff Management	167,000	167,000	168,670
	12,000	12,000	12,120
	15,000	15,000	15,150
	140,000	140,000	141,400
911803 - Staff Training and skills development	144,579	144,579	146,025
	22,215	22,215	22,437
	122,364	122,364	123,588
Grand Total	0	0	0
	27,141,016	27,141,016	27,412,426

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Hemang Lower Denkyira District-Hemang	27,141,016	27,141,016	27,412,426
70111 Exec. & leg. Organs (cs)	1,620,130	1,620,130	1,636,331
70112 Financial & fiscal affairs (CS)	1,109,645	1,109,645	1,120,742
70133 Overall planning & statistical services (CS)	44,035	44,035	44,475
70360 Public order and safety n.e.c	21,962	21,962	22,182
70411 General Commercial & economic affairs (CS)	6,495,368	6,495,368	6,560,321
70421 Agriculture cs	86,237	86,237	87,099
70510 Waste management	2,491,331	2,491,331	2,516,244
70560 Environmental protection n.e.c	152,671	152,671	154,197
70610 Housing development	620,246	620,246	626,448
70630 Water supply	2,319,748	2,319,748	2,342,946
70721 General Medical services (IS)	3,555,951	3,555,951	3,591,510
70740 Public health services	138,045	138,045	139,425
70980 Education n.e.c	6,885,996	6,885,996	6,954,856
71040 Family and children	1,599,652	1,599,652	1,615,648
Grand Total	0	0	0
	27,141,016	27,141,016	27,412,426

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	135,002	135,002	136,352	136,352	542,708
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	56,237	56,237	56,799	56,799	226,073
1608	4.3 Modernise and enhance agricultural	0	56,237	56,237	56,799	56,799	226,073
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	56,237	56,237	56,799	56,799	226,073
	<i>Economic Development</i>	0	56,237	56,237	56,799	56,799	226,073
	SP4.2 Agricultural Services and Management	0	56,237	56,237	56,799	56,799	226,073
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	56,237	56,237	56,799	56,799	226,073
	Use of goods and services	0	37,457	37,457	37,832	37,832	150,577
	Social benefits [GFS]	0	18,780	18,780	18,968	18,968	75,496
27	3.16 INFRASTRUCTURE MAINTENANCE	0	44,930	44,930	45,379	45,379	180,619
2701	16.1 Promote proper maintenance culture	0	44,930	44,930	45,379	45,379	180,619
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	44,930	44,930	45,379	45,379	180,619
	<i>Infrastructure Delivery and Management</i>	0	44,930	44,930	45,379	45,379	180,619
	SP3.2 Public Works, Rural Housing and Water Management	0	44,930	44,930	45,379	45,379	180,619
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	44,930	44,930	45,379	45,379	180,619
	Use of goods and services	0	34,930	34,930	35,279	35,279	140,419
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	33,835	33,835	34,173	34,173	136,017
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	33,835	33,835	34,173	34,173	136,017
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	33,835	33,835	34,173	34,173	136,017
	<i>Infrastructure Delivery and Management</i>	0	33,835	33,835	34,173	34,173	136,017
	SP3.1 Physical and Spatial Planning Development	0	33,835	33,835	34,173	34,173	136,017
	911002 - Land use and Spatial planning	0	10,335	10,335	10,438	10,438	41,547
	Use of goods and services	0	10,335	10,335	10,438	10,438	41,547
	911003 - Street Naming and Property Addressing System	0	23,500	23,500	23,735	23,735	94,470
	Use of goods and services	0	23,500	23,500	23,735	23,735	94,470
Funding:12005 Ghana Heritage Fund Sourc		0	113,971	113,971	115,110	115,110	458,161

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	8,500	8,500	8,585	8,585	34,170
1408	2.6 Pursue flagship industrial development initiatives	0	8,500	8,500	8,585	8,585	34,170
140801	9.a facil sust & resil inf dev in devlpn ctries	0	8,500	8,500	8,585	8,585	34,170
	Economic Development	0	8,500	8,500	8,585	8,585	34,170
	SP4.1 Trade, Tourism and Industrial Development	0	8,500	8,500	8,585	8,585	34,170
	910203 - Development and promotion of Tourism potentials	0	8,500	8,500	8,585	8,585	34,170
	Social benefits [GFS]	0	8,500	8,500	8,585	8,585	34,170
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	105,471	105,471	106,525	106,525	423,991
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	105,471	105,471	106,525	106,525	423,991
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	105,471	105,471	106,525	106,525	423,991
	Environmental and Sanitation Management	0	105,471	105,471	106,525	106,525	423,991
	SP5.2 Natural Resource Conservation and Management	0	105,471	105,471	106,525	106,525	423,991
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	105,471	105,471	106,525	106,525	423,991
	Use of goods and services	0	70,471	70,471	71,175	71,175	283,291
	Other expense	0	35,000	35,000	35,350	35,350	140,700
	Funding:12200 Retained Internally Generate	0	217,455	217,455	219,630	219,630	874,170
14	1.2 INDUSTRIAL TRANSFORMATION	0	168,543	168,543	170,228	170,228	677,542
1408	2.6 Pursue flagship industrial development initiatives	0	168,543	168,543	170,228	170,228	677,542
140801	9.a facil sust & resil inf dev in devlpn ctries	0	168,543	168,543	170,228	170,228	677,542
	Economic Development	0	168,543	168,543	170,228	170,228	677,542
	SP4.1 Trade, Tourism and Industrial Development	0	168,543	168,543	170,228	170,228	677,542
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	104,543	104,543	105,588	105,588	420,262
	Non Financial Assets	0	104,543	104,543	105,588	105,588	420,262
	910203 - Development and promotion of Tourism potentials	0	64,000	64,000	64,640	64,640	257,280
	Social benefits [GFS]	0	64,000	64,000	64,640	64,640	257,280

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	4,800	4,800	4,848	4,848	19,296
	Social benefits [GFS]	0	5,200	5,200	5,252	5,252	20,904
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,000	15,000	15,150	15,150	60,300
2701	16.1 Promote proper maintenance culture	0	15,000	15,000	15,150	15,150	60,300
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	15,000	15,000	15,150	15,150	60,300
	<i>Infrastructure Delivery and Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP3.2 Public Works, Rural Housing and Water Management	0	15,000	15,000	15,150	15,150	60,300
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,200	10,200	10,302	10,302	41,004
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,200	10,200	10,302	10,302	41,004
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,200	10,200	10,302	10,302	41,004
	<i>Infrastructure Delivery and Management</i>	0	10,200	10,200	10,302	10,302	41,004
	SP3.1 Physical and Spatial Planning Development	0	10,200	10,200	10,302	10,302	41,004
	911003 - Street Naming and Property Addressing System	0	10,200	10,200	10,302	10,302	41,004
	Use of goods and services	0	10,200	10,200	10,302	10,302	41,004

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	13,712	13,712	13,850	13,850	55,124
3704	7.2 Enhance climate change resilience	0	13,712	13,712	13,850	13,850	55,124
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	13,712	13,712	13,850	13,850	55,124
	<i>Environmental and Sanitation Management</i>	0	13,712	13,712	13,850	13,850	55,124
	SP5.1 Disaster Prevention and Management	0	13,712	13,712	13,850	13,850	55,124
	910701 - Disaster management	0	13,712	13,712	13,850	13,850	55,124
	Use of goods and services	0	9,212	9,212	9,305	9,305	37,034
	Other expense	0	4,500	4,500	4,545	4,545	18,090
	Funding:12603 DACF Sources	0	11,765,169	11,765,169	11,882,821	11,882,821	47,295,980
14	1.2 INDUSTRIAL TRANSFORMATION	0	6,318,325	6,318,325	6,381,508	6,381,508	25,399,665
1408	2.6 Pursue flagship industrial development initiatives	0	6,318,325	6,318,325	6,381,508	6,381,508	25,399,665
140801	9.a facil sust & resil inf dev in devlpn ctries	0	6,318,325	6,318,325	6,381,508	6,381,508	25,399,665
	<i>Economic Development</i>	0	6,318,325	6,318,325	6,381,508	6,381,508	25,399,665
	SP4.1 Trade, Tourism and Industrial Development	0	6,318,325	6,318,325	6,381,508	6,381,508	25,399,665
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,318,325	6,318,325	6,381,508	6,381,508	25,399,665
	Non Financial Assets	0	6,318,325	6,318,325	6,381,508	6,381,508	25,399,665
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	9,980	9,980	10,080	10,080	40,120
	Social benefits [GFS]	0	10,020	10,020	10,120	10,120	40,280

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	560,316	560,316	565,919	565,919	2,252,468
2701	16.1 Promote proper maintenance culture	0	560,316	560,316	565,919	565,919	2,252,468
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	560,316	560,316	565,919	565,919	2,252,468
	<i>Infrastructure Delivery and Management</i>	0	560,316	560,316	565,919	565,919	2,252,468
	SP3.2 Public Works, Rural Housing and Water Management	0	560,316	560,316	565,919	565,919	2,252,468
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	560,316	560,316	565,919	565,919	2,252,468
	Use of goods and services	0	560,316	560,316	565,919	565,919	2,252,468
34	3.3 WATER RESOURCES MANAGEMENT	0	2,319,748	2,319,748	2,342,946	2,342,946	9,325,388
3401	3.1 Promote sustainable water resources development and management	0	2,319,748	2,319,748	2,342,946	2,342,946	9,325,388
340101	6.5 Implement intergrated water resources mgt.	0	2,319,748	2,319,748	2,342,946	2,342,946	9,325,388
	<i>Infrastructure Delivery and Management</i>	0	2,319,748	2,319,748	2,342,946	2,342,946	9,325,388
	SP3.2 Public Works, Rural Housing and Water Management	0	2,319,748	2,319,748	2,342,946	2,342,946	9,325,388
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,070,925	2,070,925	2,091,634	2,091,634	8,325,119
	Non Financial Assets	0	2,070,925	2,070,925	2,091,634	2,091,634	8,325,119
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	248,823	248,823	251,311	251,311	1,000,269
	Social benefits [GFS]	0	248,823	248,823	251,311	251,311	1,000,269

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	55,450	55,450	56,005	56,005	222,909
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	47,200	47,200	47,672	47,672	189,744
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	47,200	47,200	47,672	47,672	189,744
	<i>Environmental and Sanitation Management</i>	0	47,200	47,200	47,672	47,672	189,744
	SP5.2 Natural Resource Conservation and Management	0	47,200	47,200	47,672	47,672	189,744
	910112 - GREEN ECONOMY ACTIVITIES	0	47,200	47,200	47,672	47,672	189,744
	Use of goods and services	0	47,200	47,200	47,672	47,672	189,744
3704	7.2 Enhance climate change resilience	0	8,250	8,250	8,333	8,333	33,165
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	8,250	8,250	8,333	8,333	33,165
	<i>Environmental and Sanitation Management</i>	0	8,250	8,250	8,333	8,333	33,165
	SP5.1 Disaster Prevention and Management	0	8,250	8,250	8,333	8,333	33,165
	910701 - Disaster management	0	8,250	8,250	8,333	8,333	33,165
	Use of goods and services	0	8,250	8,250	8,333	8,333	33,165

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,491,331	2,491,331	2,516,244	2,516,244	10,015,149
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,491,331	2,491,331	2,516,244	2,516,244	10,015,149
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	2,491,331	2,491,331	2,516,244	2,516,244	10,015,149
	Social Services Delivery	0	2,491,331	2,491,331	2,516,244	2,516,244	10,015,149
	SP2.5 Environmental Health and Sanitation Services	0	2,491,331	2,491,331	2,516,244	2,516,244	10,015,149
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	551,702	551,702	557,219	557,219	2,217,841
	Non Financial Assets	0	551,702	551,702	557,219	557,219	2,217,841
	910901 - Environmental sanitation Management	0	1,074,499	1,074,499	1,085,244	1,085,244	4,319,485
	Use of goods and services	0	804,719	804,719	812,766	812,766	3,234,970
	Social benefits [GFS]	0	256,280	256,280	258,843	258,843	1,030,246
	Other expense	0	13,500	13,500	13,635	13,635	54,270
	910902 - Solid waste management	0	753,480	753,480	761,015	761,015	3,028,990
	Use of goods and services	0	753,480	753,480	761,015	761,015	3,028,990
	910903 - Liquid waste management	0	111,650	111,650	112,767	112,767	448,833
	Use of goods and services	0	111,650	111,650	112,767	112,767	448,833
Grand Total		0	12,231,597	12,231,597	12,353,913	12,353,913	49,171,020

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	66,645	66,645	67,311	67,311	267,913
62	2.12 SOCIAL PROTECTION	0	66,645	66,645	67,311	67,311	267,913
6201	12.1 Strengthen social protection for the vulnerable	0	66,645	66,645	67,311	67,311	267,913
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	66,645	66,645	67,311	67,311	267,913
	<i>Social Services Delivery</i>	0	66,645	66,645	67,311	67,311	267,913
	SP2.3 Social Welfare and Community Development	0	66,645	66,645	67,311	67,311	267,913
	910601 - Social intervention programmes	0	66,645	66,645	67,311	67,311	267,913
	Use of goods and services	0	54,000	54,000	54,540	54,540	217,080
	Other expense	0	12,645	12,645	12,771	12,771	50,833
Funding:12200 Retained Internally Generate		0	12,000	12,000	12,120	12,120	48,240
61	2.9 GENDER EQUALITY	0	5,000	5,000	5,050	5,050	20,100
6101	9.1 Attain gender equality & equity in political and social develop't	0	5,000	5,000	5,050	5,050	20,100
610105	10.2: Empower & promote the soc, econ & pol inclusion of all	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	7,000	7,000	7,070	7,070	28,140
6201	12.1 Strengthen social protection for the vulnerable	0	7,000	7,000	7,070	7,070	28,140
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	7,000	7,000	7,070	7,070	28,140
	<i>Social Services Delivery</i>	0	7,000	7,000	7,070	7,070	28,140
	SP2.3 Social Welfare and Community Development	0	7,000	7,000	7,070	7,070	28,140
	910601 - Social intervention programmes	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Funding:12602 DACF Sources		0	305,000	305,000	308,050	308,050	1,226,100

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	305,000	305,000	308,050	308,050	1,226,100
6201	12.1 Strengthen social protection for the vulnerable	0	305,000	305,000	308,050	308,050	1,226,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	305,000	305,000	308,050	308,050	1,226,100
	<i>Social Services Delivery</i>	0	305,000	305,000	308,050	308,050	1,226,100
	SP2.3 Social Welfare and Community Development	0	305,000	305,000	308,050	308,050	1,226,100
	910601 - Social intervention programmes	0	305,000	305,000	308,050	308,050	1,226,100
	Use of goods and services	0	305,000	305,000	308,050	308,050	1,226,100
Funding:12603 DACF Sources		0	360,000	360,000	363,600	363,600	1,447,200
61	2.9 GENDER EQUALITY	0	20,000	20,000	20,200	20,200	80,400
6101	9.1 Attain gender equality & equity in political and social develop't	0	20,000	20,000	20,200	20,200	80,400
610105	10.2: Empower & promote the soc, econ & pol inclusion of all	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
62	2.12 SOCIAL PROTECTION	0	340,000	340,000	343,400	343,400	1,366,800
6201	12.1 Strengthen social protection for the vulnerable	0	340,000	340,000	343,400	343,400	1,366,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	340,000	340,000	343,400	343,400	1,366,800
	<i>Social Services Delivery</i>	0	340,000	340,000	343,400	343,400	1,366,800
	SP2.3 Social Welfare and Community Development	0	340,000	340,000	343,400	343,400	1,366,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	340,000	340,000	343,400	343,400	1,366,800
	Non Financial Assets	0	340,000	340,000	343,400	343,400	1,366,800
Funding:12607 DACF Sources		0	825,703	825,703	833,960	833,960	3,319,325

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	825,703	825,703	833,960	833,960	3,319,325
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	825,703	825,703	833,960	833,960	3,319,325
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	825,703	825,703	833,960	833,960	3,319,325
	Social Services Delivery	0	825,703	825,703	833,960	833,960	3,319,325
	SP2.3 Social Welfare and Community Development	0	825,703	825,703	833,960	833,960	3,319,325
	910601 - Social intervention programmes	0	825,703	825,703	833,960	833,960	3,319,325
	Use of goods and services	0	651,702	651,702	658,219	658,219	2,619,842
	Social benefits [GFS]	0	99,001	99,001	99,991	99,991	397,983
	Other expense	0	75,000	75,000	75,750	75,750	301,500
Funding:13519 Consolidated Fund Sources		0	30,304	30,304	30,607	30,607	121,822
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,304	30,304	30,607	30,607	121,822
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	30,304	30,304	30,607	30,607	121,822
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	30,304	30,304	30,607	30,607	121,822
	Social Services Delivery	0	30,304	30,304	30,607	30,607	121,822
	SP2.3 Social Welfare and Community Development	0	30,304	30,304	30,607	30,607	121,822
	910604 - Child right promotion and protection	0	30,304	30,304	30,607	30,607	121,822
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	Other expense	0	13,304	13,304	13,437	13,437	53,482
Grand Total		0	1,599,652	1,599,652	1,615,648	1,615,648	6,430,600

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	10,000	10,000	10,100	10,100	40,200
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	10,000	10,000	10,100	10,100	40,200
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	10,000	10,000	10,100	10,100	40,200
Social Services Delivery		0	10,000	10,000	10,100	10,100	40,200
SP2.5 Environmental Health and Sanitation Services		0	10,000	10,000	10,100	10,100	40,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	6,700	6,700	6,767	6,767	26,934
Social benefits [GFS]		0	3,300	3,300	3,333	3,333	13,266
Funding:12603 DACF Sources		0	128,045	128,045	129,325	129,325	514,741
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	128,045	128,045	129,325	129,325	514,741
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	128,045	128,045	129,325	129,325	514,741
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	128,045	128,045	129,325	129,325	514,741
Social Services Delivery		0	128,045	128,045	129,325	129,325	514,741
SP2.5 Environmental Health and Sanitation Services		0	128,045	128,045	129,325	129,325	514,741
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	128,045	128,045	129,325	129,325	514,741
Use of goods and services		0	71,500	71,500	72,215	72,215	287,430
Social benefits [GFS]		0	45,000	45,000	45,450	45,450	180,900
Other expense		0	11,545	11,545	11,660	11,660	46,411
Grand Total		0	138,045	138,045	139,425	139,425	554,941